

# **DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM**

## **Annual Performance Plan for 2025 – 2026**

**DATE of TABLING**



## Contents

Executive Authority Statement .....	4
Accounting Officer Statement .....	7
Official Sign Off.....	12
PART A: OUR MANDATE.....	14
UPDATES TO LEGISLATIVE AND POLICY MANDATES .....	14
Institutional Policies and Strategies 2020 – 2025 .....	15
UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES .....	18
RELEVANT COURT RULINGS.....	23
PART B: OUR STRATEGIC FOCUS .....	25
Vision .....	25
Mission.....	25
Values and Principles.....	25
SITUATIONAL ANALYSIS .....	26
External Environment Analysis .....	26
Internal Environment .....	70
PART C: MEASURING OUR PERFORMANCE.....	102
Institutional Programme Performance Information.....	102
<b>Programme 1: ADMINISTRATION</b> .....	102
Sub-Programme: Economic Cluster Secretariat and Inter-governmental Relations....	108
Sub-Programme: Strategic Planning, and Monitoring and Evaluation .....	109
Sub-Programme: Financial Management.....	111
Sub-Programme: Corporate Services .....	113
<b>Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES</b> .....	116
Sub-Programme: Regional and Local Economic Development .....	124
Sub-Programme: Economic Empowerment, Preferential Procurement and BBBEE...	126
<b>Programme 3: TRADE AND SECTOR DEVELOPMENT</b> .....	128
Sub-Programme: Sector Development .....	140
Sub-Programme: Trade and Investment Promotion .....	141
<b>Programme 4: CONSUMER PROTECTION AND BUSINESS REGULATION</b> .....	143
Sub-Programme: Consumer Protection .....	145
Sub-Programme: Business Regulation .....	147
<b>Programme 5: ECONOMIC PLANNING</b> .....	150
Sub-Programme: Economic Research and Policy Development.....	154
Sub-Programme: Knowledge Economy Support.....	157
<b>Programme 6: TOURISM</b> .....	159
Sub-Programme: Tourism Development.....	167

Sub-Programme: Tourism Growth .....	169
Updated key risks and mitigations from the SP .....	172
Public Entities .....	174
Part D: Technical Indicator Descriptions (TID) for Outcome Indicators.....	177
ANNEXURES TO THE ANNUAL PERFORMANCE PLAN.....	239
ANNEXURE A: Amendments to the Strategic Plan .....	239
ANNEXURE B: Conditional Grants.....	239
ANNEXURE C: Consolidated indicators .....	239
ANNEXURE D: NSDF and The District Delivery Model .....	240

## Executive Authority Statement

It is with great pride and responsibility that I present to you the Strategic Plan 2025-2030 and the Annual Performance Plan (APP) 2025/2026 of the Department of Economic Development and Tourism (DEDAT).

These plans are instrumental in shaping the future of economic transformation and growth in the Northern Cape, positioning our province as a key driver of inclusive development within South Africa and the broader African continent.

The Strategic Plan 2025-2030 provides a clear economic trajectory for the next five years.

It aligns with national and international frameworks such as the National Development Plan (NDP) Vision 2030, the African Union's Agenda 2063, and the United Nations Sustainable Development Goals (SDGs).

The plan emphasizes industrialization, poverty reduction, job creation, governance reforms, and sustainable development.

Our strategic priorities, in line with the Medium-Term Development Plan (MTDP), include:

- ✓ **Inclusive Growth & Job Creation**– Focusing on industrialization, supporting SMMEs, and attracting investments.
- ✓ **Reducing Poverty & Cost of Living**– Addressing inequality and improving the quality of life for our people.
- ✓ **Building a Capable, Ethical State**– Strengthening governance and enhancing service delivery.

As a department, we are committed to driving these priorities through initiatives that span key sectors such as industrialization, agriculture and agro-processing, mining beneficiation, tourism, and renewable energy.

We are also addressing climate change through the Climate Change Act (2024) and the Northern Cape Climate Response Strategy, ensuring a sustainable, low-carbon transition and promoting water security.

Despite facing global economic challenges and resource constraints, we are dedicated to collaborating with all stakeholders to ensure the effective implementation of these strategies. We will establish robust monitoring and evaluation mechanisms, with regular reporting to guarantee accountability and assess our impact.



Our strategic pillars focus on:

- ✓ Strengthening the regulatory environment and policy framework.
- ✓ Expanding economic infrastructure to unlock growth.
- ✓ Enhancing enterprise support and market access for businesses.
- ✓ Promoting sustainable tourism, digital innovation, and crime prevention to attract investment.

The Annual Performance Plan for 2025/2026 translates our long-term strategy into actionable programs for the upcoming financial year.

It aligns with national priorities, including the NDP and the Medium-Term Development Plan 2024-2029 (MTDP), ensuring a seamless transition from the 6<sup>th</sup> to the 7<sup>th</sup> Administration under the Government of National Unity (GNU).

This plan emphasizes:

- ✓ **Job Creation & Inclusive Growth:** through targeted economic development initiatives.
- ✓ **Reducing Poverty & Cost of Living:** via local economic development programs.
- ✓ **Enhancing Governance & Service Delivery:** by fostering a capable and ethical state.

Key programs within the APP include:

- ✓ **Administration:** Strengthening governance, finance, and human resources.
- ✓ **Economic Development Services:** Supporting SMMEs and regional economic growth.
- ✓ **Consumer Protection & Business Regulation:** Ensuring a competitive and fair business environment.
- ✓ **Economic Planning:** Conducting policy research and development.
- ✓ **Tourism:**

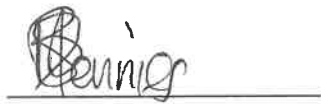
Our public entities oversight includes NCEDA (Northern Cape Economic Development Agency) and NCLGB (Northern Cape Liquor and Gambling Board), ensuring accountability and effective service delivery.

The adoption of a data-driven approach for monitoring and evaluation will ensure that each initiative contributes to the overarching goals of economic transformation and sustainable development.

The budget allocation of the department stands at R340.394 million for 2025/26, and is focused on driving efficient, impact-driven spending.

In line with the District Development Model (DDM), we continue to adopt the "One District, One Plan" approach, ensuring that economic growth is coordinated and inclusive across all municipalities.

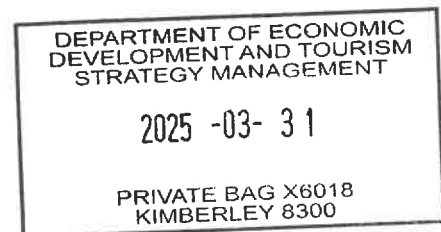
These plans are not just documents; they are a firm commitment to action—an invitation to all stakeholders to work with us in realizing our shared vision of a resilient, inclusive, and dynamic economy that leaves no one behind.



Ms Lorato Venus Blennies-Magage

Member of the Executive Council

Finance, Economic Development and Tourism.



## Accounting Officer Statement

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

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

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

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

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

The interventions of IEDS are also aligned to the MTDP Outcome: Increased employment opportunities, in that IEDS seeks to upskill target groups to enable them to participate in the

mainstream economy. In addition, there are interventions aimed at capacitating historically disadvantaged individuals (HDIs) to access economic opportunities. These interventions also speak to the MTDP Outcome: Skills for the economy which seeks to develop and empower South Africans.

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

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

All the interventions of Programme 3: Trade and Sector Development are aimed at achieving the developmental objectives as outlined in the NDP 2030, Africa Agenda 2063 and the SDGs 2023. In particular the strategic thrust is directed towards the achievement of the Apex Strategic Priority 1: Inclusive Growth and Job Creation, of the MTDP 2024-2029. The interventions are proactively aimed at crowding in investment. To achieve more rapid, inclusive and sustainable economic growth the focus will be on the improvement of the investment climate of the province and to reduce the cost of doing business for domestic and foreign investors through the One-Stop Shop Investor Centre. The Northern Cape Trade and Investment Agency (NCEDA) is the official managing partner of the Invest SA One Stop Shop in the province. As NCEDA is one of the entities that reports to the MEC for Finance, Economic Development and Tourism, the department performs an oversight function, with particular attention to the number of investment projects supported and in exposing exporters (established and emerging) to international markets by facilitating the participation of SMMEs in domestic and foreign investment conferences and exhibitions, such as the Enlit Africa Energy Conference in Cape Town, COP 30 in Belém, Brazil and the Sustainable Infrastructure Development Symposium (SIDSSA) in Cape Town.

NCEDA will also drive the Outcome: Energy Security and just energy transition that calls for a special economic zone in Boegoebaai to drive investment in green hydrogen energy projects. The interventions will include driving the implementation of the Namakwa SEZ, the

development of the Boegoebaai Port, the Upington Industrial Park (UIP), the Kathu Industrial Park (KIP), and the Green Hydrogen Cluster Projects and investment projects in priority sectors of the province in order to ensure that the Northern Cape is an investment destination of choice for global and national investors. In addition, DEDAT will support the marine economy and industrialisation.

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

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

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

The MTDP 2024-2029's Outcome: Science technology and innovation for growth is supported by Programme 5: Economic Planning. In support of the SA Connect initiative, the department will continue to support the roll-out of broadband in the province with the assistance of delivery partners the Department of Communications and Digital Technologies and Afrovation Foundation.

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

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


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

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

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

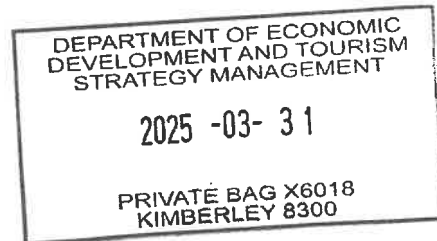
department achieved a clean audit opinion from the AGSA for the financial year ending 31 March 2023.

As a department we remain committed to implementing controls that ensure the public purse, allocated to Vote 6, is accounted for and that the department delivers on its mandate in a fiscally astute manner ensuring that the public receives value for money.

  
Mr T Mabija

Accounting Officer

Department of Economic Development and Tourism





## Official Sign Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the Department of Economic Development and Tourism under the guidance of the MEC for Finance, Economic Development and Tourism Ms Lorato Venus Blennies-Magage
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Economic Development and Tourism is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Economic Development and Tourism will endeavour to achieve over the period 2025-2026.

### SIGNATORY

### DATE

  
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**SIGNATORY**

**DATE**

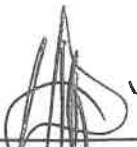


**Mr. R Warie**  
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**Adv. P Olivier**  
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**Mr. G S Mabilo**  
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**Ms. J Wilson**  
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**Mr. T Mabija**  
Accounting Officer  
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2025 -03- 31

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Approved by:



**Ms Lorato Venus Blennies-Magage**  
MEC for Finance, Economic Development and Tourism

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STRATEGY MANAGEMENT

2025 -03- 31

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## **PART A: OUR MANDATE**

### **UPDATES TO LEGISLATIVE AND POLICY MANDATES**

#### **Constitutional Mandate**

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.

There have been no changes to the Constitutional mandates.

#### **Legislative and Policy 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).

There have been no changes to the Legislative Mandates that govern the functions of the department. The passing of the Division of Revenue Amendment Bill of 2016, which is introduced to pave way for the National Treasury to allocate funds to urgent and unavoidable interventions, has not been passed to date.

## **Institutional Policies and Strategies 2020 – 2025**

### **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.

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.

Furthermore, the department is responsible for Priority 2: Economic Transformation and Job Creation, through which the NDP developmental objectives are targeted.

## National Infrastructure Plan

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

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

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

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

The following are gazetted projects from the Northern Cape:

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

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

## NATIONAL INFRASTRUCTURE PLAN 2050

- In terms of the section 4 (a) of the Infrastructure Development Act (Act No 23 of 2014), Phase I of the National Infrastructure Plan 2050 for implementation (March 2022.)
- Energy
  - “investment in associated new industries will be promoted, such as the production of green hydrogen, green chemicals and sustainable aviation fuels.”
  - “Renewable energy technologies.”
- Digital Communications
  - SIP 35: S A Connect

## 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;

- Kharas Region – N C Province Twinning 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.

## **Changes in the Policy Environment**

The Medium-Term Development Plan 2024-2029 builds on the foundation laid by the MTSP to achieve the goals of the National Development Plan (NDP)

## **UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES**

The following additions were made to “Institutional Policies and Strategies 2020 -2025.”

### **National Infrastructure Plan**

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

The following are gazetted projects from the Northern Cape:

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

On the 6<sup>th</sup> December 2022, in terms of Section 8(1)(a) read with Section 7(1) of the Infrastructure Development Act, as amended, 2014 (Act no. 23 of 2014) (the Act), the Presidential Infrastructure Coordinating Commission amended the following Strategic Integrated Projects (SIPs):

Strategic Integrated Project No. 20: Energy

### **SIP 20: SUB-PROJECTS**

- d. Just Energy Transition Program (JETP): National
- e. Green Hydrogen National Program (GHNP)
- f. Oil & Gas National Program (OGNP)

## **Re-imagining our Industrial Strategy to Boost Inclusion & Private Investment**

Economic growth and development need a transformed productive structure, which can be achieved through industrialisation. However, there are a number of structural constraints that need to be addressed, namely:

- The economy remains insufficiently diversified.
- Inefficient public monopolies imposing high-cost structure for network infrastructure such as electricity and transport.
- Disappointing export performance and exports that are concentrated in minerals and metals products.
- Highly concentrated industrial structures, limited competition and high barriers to entry.
- Weak and volatile growth in labour-intensive sectors such as construction, manufacturing and agriculture.
- Skills development not sufficiently linked to the economy's needs and developing capabilities.

Furthermore, as a result of lessons of successful programmes as well as lessons from what has worked, a better more focussed industrial strategy was proposed which identifies the 5 i's, Engines of Growth, namely;

- Industrialisation: Masterplans and social compacts for National Priority Sectors
- Investment & Infrastructure: Leveraging private investment, expanding infrastructure
- Innovation: Digital economy, developing and diffusing new technologies
- Integration: Complete Africa Free Trade Area to grow investment & exports
- Inclusion: Revitalising Townships, boosting SMMEs, creating jobs, youth, BEE & women empowerment

One of the key lessons learned from the IPAP is that its focus was too broad. For the country and the province to successfully transition to one that is industrialised and globally competitive, the strategy should be more focused on priority sectors as follows:

- Sector 1: Industrial Sector: Automotive, Clothing Textile Leather and Footwear, Gas Chemicals and Plastics, Renewables/Green Economy, Steel and Metal Fabrication
- Sector 2: Agriculture and Agro-processing Sector 3: Mining: Minerals and Beneficiation
- Sector 4: Tourism

- Sector 5: High Tech Sectors/Knowledge based: Digital Economy, ICT and Software Production, Digital Economy, Health Economy Defence Economy
- Sector 6: Creative Sector
- Sector 7: Oceans Economy

### **National Infrastructure Plan 2050**

The National Infrastructure Plan 2050 provides a strategic vision, linked to the National Development Plan objectives, with the aim to increase infrastructure investment, create new jobs through bankable infrastructure projects, and improve governance frameworks that leverage private investment in the development and financing of critical economic infrastructure. The first phase of the plan focuses on critical economic network infrastructure, specifically in the energy (electricity), digital communications, freight transport and water infrastructure, while the second phase will focus on distributed infrastructure and related municipal services.

The province, in alignment with the National Development Plan – Vision 2030, recognises the importance of reliable infrastructure to enhance the quality of life of the community with key priorities being:

- Expanding infrastructure
- Economic development
- Creating jobs and therefore contributing positively to the livelihoods of the people of the province
- Transforming the spatial reality
- Improving education and training
- Addressing the social ills of the province

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

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

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



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

### **District Development Model**

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

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

These plans will consider issues such:

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

### **Provincial Growth and Development Plan**

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

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

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

## Medium-Term Development Plan 2024-2029

The Medium-Term Development Plan 2024-2029 (MTDP) serves as the 5-year medium-term plan for the 7<sup>th</sup> Administration of the Government. It also serves as the implementation framework for the National Development Plan (NDP): Vision 2030. The MTDP continues to align the goals and objectives of the NDP and the Programme of Priorities of the Government of National Unity (GNU). It is also aligned to RSA's international commitments and that of Africa itself as outlined in the African Agenda 2063 and Sustainable Development Goals (SDGs 2030).

It is essentially an economic plan to address the socio-economic challenges. The minimum programme of priorities include:

- Rapid, Inclusive and sustainable economic growth and job creation (Infrastructure, industrialisation, land reform, structural reforms, transformation, fiscal sustainability, macroeconomic management).
- Reduce poverty and tackle the high cost of living (reduce spatial inequality, enhance food security and nutrition, social safety net, basic services).
- Improve the delivery of basic services and bring stability to local government.
- Investing in people through quality education and healthcare.
- Rebuild the capability of the state and create a professional public service (metric based, restructuring of SOEs).
- Strengthen law enforcement agencies to address crime, corruption and GBVF.
- Social cohesion and nation building.
- Foreign policy based on human rights, constitutionalism, and national interest.

The MTDP 2024-2029 proposes three interrelated and interlinked strategic priorities which are:

- I. Inclusive Growth and job creation - addressing unemployment, poverty, and inequality through economic expansion and employment initiatives.
- II. Reduce poverty and tackle the high cost of living - Ensuring access to essential services such as healthcare, education, and social protection.
- III. Build a capable, ethical, and developmental state - Enhancing governance, institutional efficiency, and policy implementation.

The mandate of the Department of Economic Development directs it to support the Apex Strategic Priority of the MTDP 2024-2029, i.e., Inclusive Growth and Job Creation.

The prioritisation criteria towards interventions include:

<b>Prioritisation Criteria</b>	<b>Description</b>
<i>Sectors in Distress</i>	Prioritise sectors that are currently vulnerable but have a large employment base such as mining, construction, and manufacturing. Promote diversification within these industries to reduce dependency on a single sector.
<i>Scalability</i>	Prioritise programmes that have the potential to create a significant number of jobs, especially in sectors that are labour-intensive. Focus on projects that can drive through increased productivity and economic output.
<i>Infrastructure</i>	Prioritise investment in infrastructure projects that can provide long-term benefits and support other sectors (e.g. transportation, energy, telecommunications). Engage PPPs to leverage private sector expertise and investment.
<i>Industrialisation</i>	Prioritise industries that can scale rapidly and have extensive reach, like agriculture and tourism, which can have widespread economic benefits. Focus on projects that can drive GDP growth through increased productivity and economic output.
<b>ENABLER</b>	
<i>Research and Development</i>	Prioritise investment in R&D with a focus in practical applications that SMEs can adopt. Facilitate the transfer of technology from research institutions to the market, ensuring that innovations lead to new business opportunities.

The Outcomes include:

- Increased employment opportunities.
- Re-industrialisation, localisation, and beneficiation.
- Enabling environment for investment and improved competitiveness through structural reforms.
- Increased infrastructure investment and job creation.
- Energy security and just energy transition.
- Supportive and sustainable economic policy environment.
- Increased investment, trade and tourism.
- Science, technology, and innovation for growth.

## RELEVANT COURT RULINGS

The matter of Imperial Group (Pty) Ltd t/a Cargo Motors Klerksdorp v Dipico and Others (1260/2015) [2016] ZANHC 1 (1 April 2016), had a direct impact on the NC Consumer Court, as it related to jurisdiction, by providing clarity as to whether a consumer is bound to a specific regulator based on the area of expertise or whether a consumer has the right to refer its matter to a Consumer Court where the consumer resides. This directly impacts us as it dictates when matters can be referred to our courts. The Court stipulated that:

"Section 70 puts paid to any doubt on whether the CPA seeks to introduce the hierarchical system of dispute resolution in s 69. It makes plain that a consumer may seek to resolve any

dispute in respect of a transaction or agreement with a supplier by referring the matter to an alternative dispute resolution agent who may be any of the institutions listed in the section."

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

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

## **PART B: OUR STRATEGIC FOCUS**

### **Vision**

A developed and radically transformed economy in the Northern Cape.

### **Mission**

Accelerating the inclusive economic growth of the NC Province through modernization, diversification, and empowerment.

### **Values and Principles**

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

- Transparency
- Responsiveness
- Accountability
- Professionalism
- Integrity
- Diligence
- Innovation
- Accessibility
- Sustainability.

## SITUATIONAL ANALYSIS

### External Environment Analysis

#### Economic Overview

Global Economy Analysis: Strategic Policy Shifts amid Escalating Global Threats; Balancing Security Innovation, and Resilience.

The global economic landscape in 2024 is marked by steady growth at 3.2% for both 2024 and 2025, as reported in the October 2024 IMF World Economic Outlook. Emerging markets in Asia, driven by China and India, exhibit robust expansion, while advanced economies experience modest recovery, with growth constrained by demographic shifts and productivity limitations. Inflationary pressures are easing globally, with advanced economies projected to achieve their inflation targets faster than developing economies.

Advanced economies are expected to grow at an average rate of 1.8%, led by the United States at 2.8%, while emerging markets and developing economies are anticipated to expand at 4.2%. China's growth remains moderate due to structural challenges, whereas India's robust domestic demand supports strong growth. Disruptions from geopolitical tensions and climate events weigh on other regions, particularly in the Middle East and sub-Saharan Africa.

In the euro area, growth is expected to rise from 0.4% in 2023 to 1.2% by 2025, a slight downgrade from previous projections, as adjustments in fiscal policy take effect. Japan, recovering from recent supply chain disruptions, is projected to sustain growth at 1.1% in 2025; this is slightly lower than forecasted earlier in the year.

Table 1: Overview of the World Economic Outlook Projections

	2023	Projections		Difference from July 2024 WEO Update <sup>1</sup>		Difference from April 2024 WEO <sup>1</sup>	
		2024	2025	2024	2025	2024	2025
<b>World Output</b>	<b>3.3</b>	<b>3.2</b>	<b>3.2</b>	<b>0.0</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Advanced Economies</b>	<b>1.7</b>	<b>1.8</b>	<b>1.8</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>
United States	2.9	2.8	2.2	0.2	0.3	0.1	0.3
Euro Area	0.4	0.8	1.2	-0.1	-0.3	0.0	-0.3
Germany	-0.3	0.0	0.8	-0.2	-0.5	-0.2	-0.5
France	1.1	1.1	1.1	0.2	-0.2	0.4	-0.3
Italy	0.7	0.7	0.8	0.0	-0.1	0.0	0.1
Spain	2.7	2.9	2.1	0.5	0.0	1.0	0.0
Japan	1.7	0.3	1.1	-0.4	0.1	-0.6	0.1
United Kingdom	0.3	1.1	1.5	0.4	0.0	0.6	0.0
Canada	1.2	1.3	2.4	0.0	0.0	0.1	0.1
Other Advanced Economies <sup>2</sup>	1.8	2.1	2.2	0.1	0.0	0.1	-0.2
<b>Emerging Market and Developing Economies</b>	<b>4.4</b>	<b>4.2</b>	<b>4.2</b>	<b>0.0</b>	<b>-0.1</b>	<b>0.1</b>	<b>0.0</b>
Emerging and Developing Asia	5.7	5.3	5.0	-0.1	-0.1	0.1	0.1
China	5.2	4.8	4.5	-0.2	0.0	0.2	0.4
India <sup>3</sup>	8.2	7.0	6.5	0.0	0.0	0.2	0.0
Emerging and Developing Europe	3.3	3.2	2.2	0.0	-0.3	0.1	-0.6
Russia	3.6	3.6	1.3	0.4	-0.2	0.4	-0.5
Latin America and the Caribbean	2.2	2.1	2.5	0.3	-0.2	0.2	0.0
Brazil	2.9	3.0	2.2	0.9	-0.2	0.8	0.1
Mexico	3.2	1.5	1.3	-0.7	-0.3	-0.9	-0.1
Middle East and Central Asia	2.1	2.4	3.9	0.0	0.0	-0.4	-0.3
Saudi Arabia	-0.8	1.5	4.6	-0.2	-0.1	-1.1	-1.4
Sub-Saharan Africa	3.6	3.6	4.2	-0.1	0.1	-0.2	0.1
Nigeria	2.9	2.9	3.2	-0.2	0.2	-0.4	0.2
South Africa	0.7	1.1	1.5	0.2	0.3	0.2	0.3
<i>Memorandum</i>							
World Growth Based on Market Exchange Rates	2.8	2.7	2.8	0.0	0.0	0.0	0.1
European Union	0.6	1.1	1.6	-0.1	-0.2	0.0	-0.2
ASEAN-5 <sup>4</sup>	4.0	4.5	4.5	0.1	-0.1	0.1	0.0
Middle East and North Africa	1.9	2.1	4.0	-0.1	0.1	-0.6	-0.2
Emerging Market and Middle-Income Economies	4.4	4.2	4.2	-0.1	0.0	0.1	0.1
Low-Income Developing Countries	4.1	4.0	4.7	-0.2	-0.4	-0.5	-0.4

Source: (World Economic Outlook, 2024).

In contrast, emerging markets and developing economies, particularly those in Asia, exhibit a more dynamic growth outlook, now expected to grow at an average of 4.2%. China and India continue to drive regional expansion, with China's growth tempered by persistent structural challenges in the real estate sector and fragile consumer confidence, reflecting slightly lower expectations than in previous reports.

Nonetheless, ongoing technological advancements, particularly in artificial intelligence and electronics manufacturing, lend significant support to the broader regional economy. India's growth outlook remains robust, driven by increased domestic consumption and investment flows. These forecasts for emerging markets mark a continuation of positive trends highlighted in the April and July 2024 updates, though with adjusted expectations due to external pressures and evolving trade dynamics.



## Global Inflation and Monetary policy

Global inflation is expected to decline from 6.7% in 2023 to 5.8% in 2024. Advanced economies are approaching their inflation targets, with central banks gradually shifting towards neutral policy rates. The Federal Reserve is expected to lower its policy rate to 3.9% by 2025, while the European Central Bank projects rate cuts totalling 150 basis points through 2025. In emerging markets, inflation remains higher, though progress is evident as supply disruptions ease.

Global inflationary pressures are gradually easing, with the IMF projecting inflation to fall from 6.7% in 2023 to 5.8% in 2024. However, the rates vary by region, disinflation is expected to be faster in advanced economies—with a decline of 2 percentage points from 2023 to 2024 and a stabilization at about 2 percent in 2025—than in emerging market and developing economies, in which inflation is projected to decline from 8.1 percent in 2023 to 7.9 percent in 2024 and then fall at a faster pace in 2025 to 5.9 percent. While recent declines in energy prices have contributed to overall disinflation, the persistence of core inflation, especially in the services sector, is a notable shift from the April and July 2024 forecasts, which anticipated faster disinflation across all sectors. Service sector inflation remains elevated due to nominal wage increases, reflecting ongoing labour market adjustments following the inflation surge of 2021–2022. This persistence of core inflation suggests that advanced economies may face a more prolonged period of high service costs than previously forecasted, prompting further caution in monetary policies.

Monetary policy responses reflect a cautious yet necessary tightening approach, with central banks in advanced economies steadily raising interest rates to combat inflation. This aligns with the April and July 2024 projections but incorporates slight modifications in timing and intensity due to persistent inflation pressures. For instance, Central banks in advanced economies are adopting a cautious tightening approach, with specific interest rate trajectories refined in the latest projections. The Federal Reserve is projected to maintain its policy rate at 5.4% through 2024, with expectations to lower it to approximately 3.9% by 2025 and around 3.5% by 2026. This adjustment reflects a more gradual reduction than previously anticipated, indicating that the Fed's path towards a neutral stance is less aggressive than initially thought. In the euro area, the European Central Bank is expected to implement rate cuts totalling 100 basis points in 2024, followed by an additional 50 basis points in 2025. This would bring rates down to approximately 2.5% by mid-2025, aligning with a more neutral monetary policy stance. Meanwhile, the Bank of Japan has only recently begun tightening its monetary policy after years of maintaining ultra-low rates. Projections



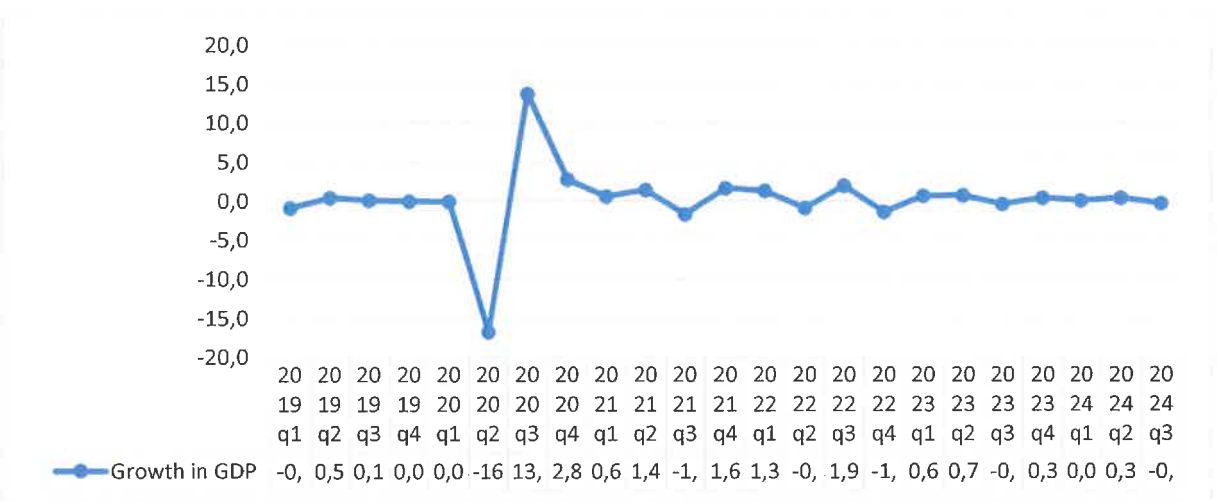
indicate that the BoJ may gradually raise its policy rate to around 1.0% by 2026, reflecting a more cautious approach compared to other advanced economies.

Analysing South Africa’s GDP: Trends, Insights, and Economic implications

Overall GDP Performance

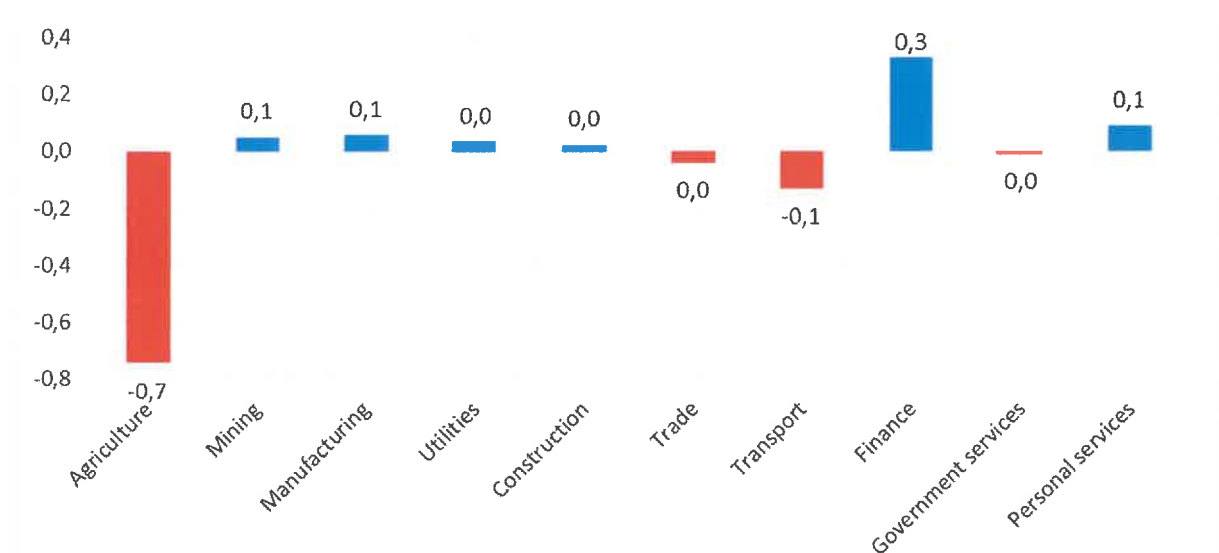
During the third quarter of 2024, South Africa's real GDP contracted by -0.3%. This decline marks a stark contrast to the growth of 0.3% witnessed in the previous quarter and highlights the ongoing volatility in the economic landscape. When compared to the same period in 2023, when GDP showed a slightly positive trend, the current contraction raises concerns about the underlying structural issues and the efficacy of current economic policies.

Figure 1: South Africa’s GDP growth – Q3:2024



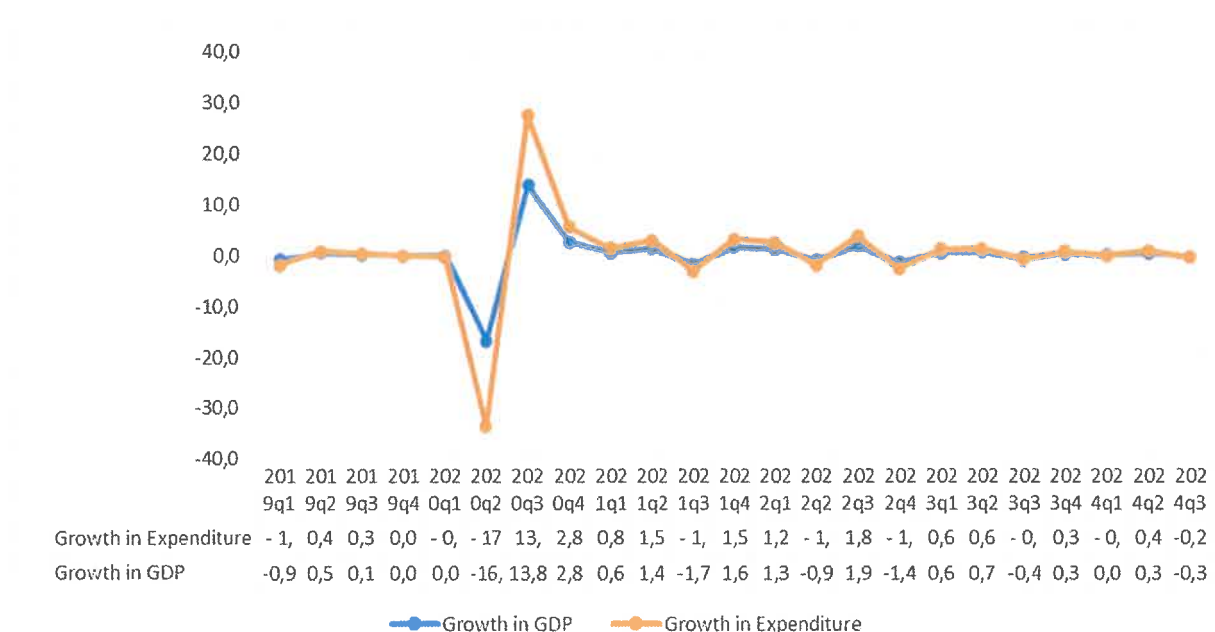
Source: StatsSA (2024)

Historically, the third quarter of 2022 experienced a growth rate of 1.9%, showcasing a more robust recovery trajectory as the economy rebounded from the severe impacts of the COVID-19 pandemic. Comparing these periods underscores the fragility of the recovery process, as lingering supply chain disruptions, inflationary pressures, and geopolitical tensions have continued to hinder economic progress.

**Figure 2: South Africa's Sectoral Growth Contribution**

Source: StatsSA (2024)

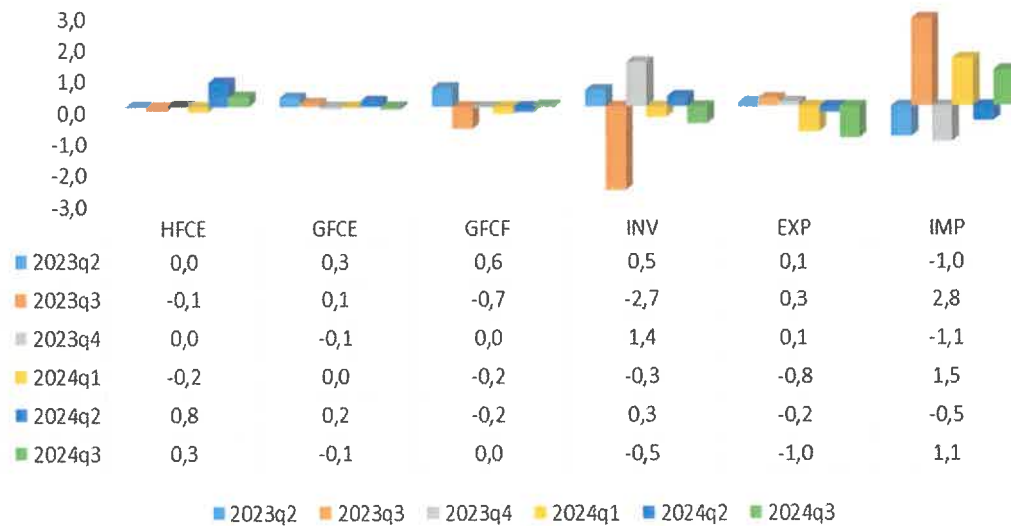
Real gross domestic product (GDP) measured by production, decreased by -0.3% in the third quarter of 2024, following an increase of 0.3% in the second quarter of 2024. Four sectors recorded positive growth between the second quarter of 2024 and the third quarter of 2024. The finance, real estate and business services industry increased by 1.3%, contributing 0.3 of a percentage point to GDP growth. The personal services industry increased by 0.5%, contributing 0.1 of a percentage point to GDP growth. The manufacturing industry increased by 0.5%, contributing 0.1 of a percentage point to GDP growth.

**Figure 3: South Africa's Expenditure on GDP growth – Q3:2024**

Source: StatsSA (2024)

Expenditure on real GDP decreased by -0.2% in the third quarter of 2024, following an increase of 0.4% in the second quarter of 2024. Dissecting the components of GDP expenditure provides additional clarity on the economic landscape (see figure below).

**Figure 4: South Africa's Expenditure on GDP per Component – Q3:2024**



Source: StatSA (2024)

Although the economy experienced an overall decline, **household final consumption expenditure (HFCE)** saw a growth of 0.5%. This increase has contributed positively to overall GDP, suggesting that notwithstanding economic pressures, consumers continue to prioritize essential goods and services. The higher spending on non-durable and semi-durable goods, particularly in categories such as food, beverages, and housing, indicates resilience among households, suggesting they are adapting their consumption patterns in response to economic conditions.

However, **government final consumption expenditure (GFCE)** fell by -0.5%, reflecting a strategic pivot within public spending in the face of fiscal constraints. This contraction is significant, as government spending traditionally plays a vital role in stimulating economic growth and addressing service delivery needs. The need for fiscal restraint must be balanced against the imperative to maintain robust public services and infrastructure, posing a dilemma for policymakers.

Furthermore, **gross fixed capital formation** increased marginally by 0.3%, driven by renewed public and private sector investment in infrastructure and construction. This uptick underscores a cautious optimism around investment trends and highlights a potential rebound for sectors reliant on capital expenditure. Enhanced investments in construction and

machinery are indicative of a willingness among businesses to prepare for future economic expansion, reflecting a longer-term positive outlook.

### External Trade

Examination of trade dynamics reveals significant implications for the South African economy. The third quarter exhibited a concerning trend, with both **exports and imports** experiencing notable contractions. Specifically, **exports** declined by -3.7%, primarily affecting commodities such as precious stones, base metals, and machinery. This downturn, influenced by sluggish global demand, sparks concern about the country's vulnerability to international market fluctuations. Such deteriorations require urgent attention from policymakers to bolster export competitiveness, identifying and leveraging niche markets could provide vital economic buffers.

**Imports** similarly fell by -3.9%, a trend that illustrates reduced domestic demand amid fiscal caution. The contraction in import volumes, particularly concerning machinery and transport equipment, signals a decline in industrial production and investment. While decreased imports can present benefits by improving the trade balance, it raises concerns about the overall capacity for economic growth if sustained.

**Net exports**, despite facing contractions, contributed marginally to GDP performance, revealing a complex interaction between domestic supply capabilities and international market dependencies. As South Africa positions itself within the global economy, the imperative to diversify trade relationships and reduce dependencies on specific sectors becomes paramount. By fostering greater trade partnerships and enhancing access to emerging markets, South Africa can better navigate global economic shifts and bolster its economic resilience.

### Socioeconomic Impacts and Future Outlook

The dynamics witnessed in South Africa's economy during the third quarter of 2024 have profound implications; both challenges and opportunities arise from these economic indicators. The considerable contraction in the agricultural sector underscores a systemic vulnerability that necessitates immediate attention. Issues related to food security resonate across socioeconomic dimensions, and enhancing agricultural resilience through sustainable practices and technological adoption should become a policy priority.

The persistent struggles faced across various sectors serve as an urgent reminder of the need for structural reforms that transcend fiscal adjustments alone. A sustained commitment to fostering innovation, skills development, and promoting industrial diversity will be critical in shaping a more robust economic environment.

A key focus must be placed on enhancing human capital through education and vocational training. By aligning educational programs with emerging market needs, South Africa can empower its workforce for future opportunities, particularly within technology and manufacturing sectors. Investment in human resources forms the backbone of long-term economic stability and growth.

Infrastructure also emerges as a cornerstone for economic development. Continued investments in physical infrastructure—including transportation networks and energy generation—are fundamental for bolstering productivity and enhancing regional connectivity. The urgency for these projects underscores the need for coordinated public-private partnerships, which can effectively mobilize resources and expertise.

Additionally, the South African government must pursue inclusive growth strategies, keeping in mind the broader social implications of economic policy decisions. Enhanced attention to social equity, alongside economic incentives, will support sustainable development and mitigate the risk of rising inequality, which remains a pressing concern.

## **Conclusion**

In conclusion, South Africa's economy in the third quarter of 2024 reflects a landscape of challenges, adaptability, and opportunities. The contraction in real GDP, put together with sectoral variances, highlights the need for an integrated approach towards economic recovery. By focusing on enhancing agricultural resilience, fortifying structural innovations, and promoting inclusive development, South Africa can build a stronger economic foundation capable of weathering future challenges.

Moving forward, a coherent strategy that prioritizes diversification and sustainability, invests in human capital, and revitalizes critical sectors will shape South Africa as it seeks to transition towards a more resilient and adaptable economy. By empowering businesses to innovate, investing in the workforce, and pursuing strategic trade relationships, South Africa can carve a path toward sustainable prosperity, driven by a robust, diversified economy that meets the needs of its citizens and stands resilient against internal and external adversities.

## **Economic Overview of the South African Economy: Labour Market Analysis**

South Africa's labour market remains a critical aspect of its economic performance, reflecting broader structural and socio-economic challenges. The Quarterly Labour Force Survey (QLFS) for Q3 2024, conducted by Statistics South Africa (Stats SA), presents valuable insights into employment, unemployment, and labour force participation trends across various sectors, regions, and demographic groups. While some areas show signs of recovery, the data also highlights persistent disparities, structural inefficiencies, and a need

for targeted policy interventions to foster inclusive economic growth. This comprehensive analysis examines key labour market indicators, sectoral performance, regional disparities, and the role of education in employability, with comparisons to previous quarters and years to illustrate trends and developments.

**Table 2: South Africa Labour Market Characteristics – Q3:2024**

South Africa	2023q3	2023q4	2024q1	2024q2	2024q3	q-q change	q-q diff
<b>Population 15-64 yrs</b>	<b>40 886</b>	<b>41 022</b>	<b>41 158</b>	<b>41 296</b>	<b>41 431</b>	<b>0,3%</b>	<b>134796</b>
<b>Labour Force</b>	<b>24 594</b>	<b>24 619</b>	<b>24 971</b>	<b>25 036</b>	<b>24 957</b>	<b>-0,3%</b>	<b>-79465</b>
Employed	16 745	16 723	16 745	16 652	16 946	<b>1,8%</b>	<b>293840</b>
Formal sector (Non-agricultural)	11 616	11 488	11 544	11 467	11 589	<b>1,1%</b>	<b>121969</b>
Informal sector (Non-agricultural)	3 058	3 181	3 082	3 129	3 295	<b>5,3%</b>	<b>165234</b>
Agriculture	956	920	941	896	935	<b>4,4%</b>	<b>39035</b>
Private households	1 116	1 134	1 178	1 160	1 128	<b>-2,8%</b>	<b>-32398</b>
Unemployed	7 849	7 895	8 226	8 384	8 011	<b>-4,5%</b>	<b>-373305</b>
Not economically active	16 292	16 403	16 188	16 260	16 474	<b>1,3%</b>	<b>214261</b>
Discouraged work-seekers	3 156	3 049	3 048	3 195	3 355	<b>5,0%</b>	<b>160153</b>
Other	13 136	13 354	13 140	13 065	13 119	<b>0,4%</b>	<b>54107</b>
<b>Rates (%)</b>							
Unemployment rate	31,9	32,1	32,9	33,5	32,1	<b>-4,2%</b>	<b>-1,4</b>
Employed / population ratio (Absorption)	41,0	40,8	40,7	40,3	40,9	<b>1,5%</b>	<b>0,6</b>
Labour force participation rate	60,2	60,0	60,7	60,6	60,2	<b>-0,7%</b>	<b>-0,4</b>

Source: StatsSA (2024)

In Q3 2024, South Africa's working-age population (15–64 years) reached 41.4 million, reflecting a 1.3% year-on-year increase from Q3 2023. This growth continues the long-term trend of an increasing working-age population. The labour force participation rate decreased by -0.4 of a percentage point to 60.2% while the absorption rate increased by 0.6 of a percentage point to 40.9% between Q2: 2024 and Q3: 2024.

Total employment in Q3 2024 increased to 16.946 million., which represents a 1.8% quarter-on-quarter increase (294,000 jobs) and a 1.2% year-on-year increase (201,000 jobs). This shows a positive recovery from the massive job losses during the pandemic. However, comparing to Q3 2019, when total employment stood at 16.4 million, the increase since pre-pandemic levels is modest, showing that job creation has not kept pace with population growth. Despite these positive figures, the unemployment rate remains a significant concern, standing at 32.1% in Q3 2024, a slight improvement from 33.5% in Q2 2024, but still an increase compared to 31.9% in Q3 2023 and 29.1% in Q3 2019. The expanded unemployment rate, which includes discouraged workers, remains at an elevated level of 41.9% in Q3 2024, only a small improvement from 42.6% in Q2 2024, but much higher than 38.5% in Q3 2019. These statistics reflect the slow pace of job creation relative to the growth of the working-age population.



## Sectoral Employment Trends

South Africa's sectoral employment trends have shown both recovery and continued vulnerability, with different industries experiencing varied outcomes.

**Table 3: South Africa's Sectoral Employment – Q3:2024**

	2023q3	2023q4	2024q1	2024q2	2024q3	q-q diff	q-q change
<b>Agriculture</b>	956	920	941	896	935	39035	4.4%
<b>Mining</b>	409	446	454	457	484	27304	6.0%
<b>Manufacturing</b>	1 508	1 507	1 606	1 655	1 635	-20190	-1.2%
<b>Utilities</b>	113	123	105	114	127	13336	11.7%
<b>Construction</b>	1 357	1 322	1 215	1 204	1 381	176452	14.7%
<b>Trade</b>	3 390	3 362	3 471	3 360	3 469	108838	3.2%
<b>Transport</b>	966	1 023	1 062	1 064	1 047	-17917	-1.7%
<b>Finance</b>	2 836	2 964	2 914	2 905	2 716	-189056	-6.5%
<b>Community and social services</b>	4 084	3 913	3 791	3 827	4 021	194285	5.1%
<b>Private households</b>	1 116	1 134	1 178	1 160	1 128	-32398	-2.8%

Source: StatsSA (2024)

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## Primary Sector Performance

The agriculture sector employed 935,000 people in Q3 2024, marking a 4.4% quarter-on-quarter increase (39,000 jobs) but a -2.2% year-on-year decline (21,000 jobs). This decline compared to Q3 2023 reflects ongoing challenges in the agricultural sector, which has been impacted by climatic conditions, water scarcity, and market fluctuations. Q3 2019 saw agriculture employ 880,000 people, indicating a loss of 65,000 jobs in the sector over the past five years. Despite the current growth, the sector remains below its pre-pandemic employment levels.

In contrast, mining employment rose by 18.4% year-on-year (75,000 jobs) and 6.0% quarter-on-quarter (27,000 jobs), driven by global demand and stable commodity prices. This is a notable recovery compared to Q3 2020, when mining employment declined by -10.2% year-on-year during the height of the pandemic. Compared to Q3 2019, when mining employed 419,000 people, the current employment level is only substantially higher.

## Secondary Sector Performance

The manufacturing sector added 127,000 jobs year-on-year (8.4%) when comparing Q3 2023 to Q3 2024, driven by recovery in key industries such as food processing and automotive manufacturing. However, it experienced a quarter-on-quarter loss of 20,000 jobs (1.2%) between Q2 2024 and Q3 2024, contrasting with the 2.6% quarter-on-quarter growth observed in Q1 2024 to Q2 2024. This quarterly decline reflects emerging challenges within the sector. Compared to Q3 2019, when manufacturing employed 1,760,000 people, current employment (1,635,000 in Q3 2024) indicates a modest recovery, although long-term challenges, such as productivity and global competitiveness, persist.

Construction has been a standout performer, adding 176,000 jobs quarter-on-quarter (14.7%) between Q2 2024 and Q3 2024, largely due to public infrastructure projects and housing developments. On a year-on-year basis, employment grew by 1.7% between Q3 2023 and Q3 2024, reflecting steady expansion despite setbacks from the pandemic, where the sector lost 200,000 jobs in 2020 due to lockdowns. Compared to Q3 2019, when 1,339,000 were employed, the current employment of 1,381,000 in Q3 2024 highlights a healthy recovery, though it remains below pre-pandemic levels.

## Tertiary Sector Performance

The trade sector added 109,000 jobs quarter-on-quarter (3.2%) between Q2 2024 and Q3 2024 and 79,000 jobs year-on-year (2.3%) when comparing Q3 2023 to Q3 2024. These gains reflect increased consumer confidence and improved retail activity. However, trade



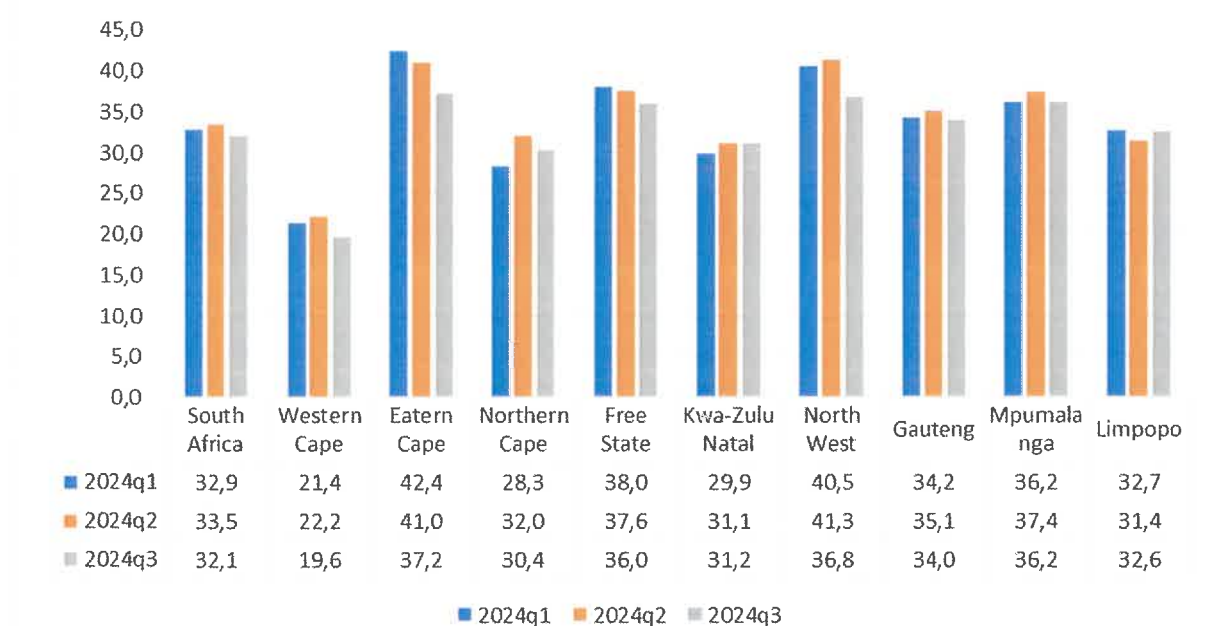
employment remains slightly above its Q3 2019 level (3,408,000 in Q3 2019 compared to 3,469,000 in Q3 2024), demonstrating recovery in the sector.

In contrast, the finance sector faced significant declines, shedding 189,000 jobs quarter-on-quarter (-6.5%) between Q2 2024 and Q3 2024 and 120,000 jobs year-on-year (-4.2%) between Q3 2023 and Q3 2024. This contraction worsened from Q1 2024 to Q2 2024 (-5.0%) into Q3 2024, reflecting challenges from inflation, tightening monetary policies, and reduced corporate investment. Current employment stands at 2,716,000 in Q3 2024, marking a decline from Q3 2019, when 2,492,000 were employed.

The community and social services sector demonstrated resilience, adding 194,000 jobs quarter-on-quarter (5.1%) between Q2 2024 and Q3 2024. This sector also achieved a notable year-on-year growth of 1.5% between Q3 2023 and Q3 2024, driven by increases in public sector employment, particularly in education and healthcare. Compared to Q3 2019, when employment was at 3,679,000, the current 4,021,000 in Q3 2024 reflects sustained growth, underscoring the sector's importance in post-pandemic recovery.

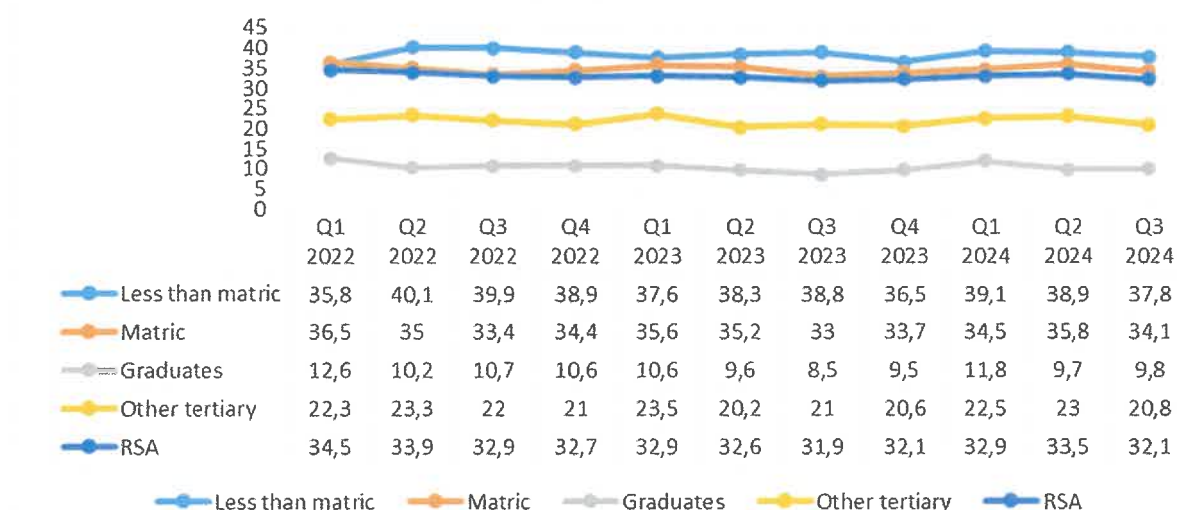
### **Regional Employment Trends**

Regional employment trends in South Africa reflect significant disparities, with some provinces showing recovery while others continue to struggle.

**Table 4: Unemployment rate by province**

Source: (StatsSA, 2024).

Northern Cape recorded the second lowest unemployment rate in the country at 30.4%, followed by Kwa-Zulu (31.2%) and Limpopo at 32.6%. Whilst the Western Cape recorded the highest official unemployment rate in the country.

**Figure 6: Unemployment rate by education status, Q1: 2022 to Q3: 2024**

Source: (StatsSA, 2024)

Education continues to emerge as a critical determinant of labour market outcomes. According to the Q3 2024 data, individuals with less than a matric qualification experienced the highest unemployment rate at 37.8%, which, while substantial, reflects a slight year-on-year improvement from 38.8% in Q3 of 2023. For those with a matric qualification, the

unemployment rate stood at 34.1%, signalling the continued challenge of converting basic education credentials into employment opportunities.

Graduates fared significantly better, with an unemployment rate of 9.8% in Q3 2024. However, this marks a marginal increase from 9.7% in Q2 2024, suggesting that even those with advanced qualifications are not immune to the structural challenges of the labour market. This represents a broader concern about the alignment between tertiary education and industry needs, as graduate unemployment remains a persistent issue.

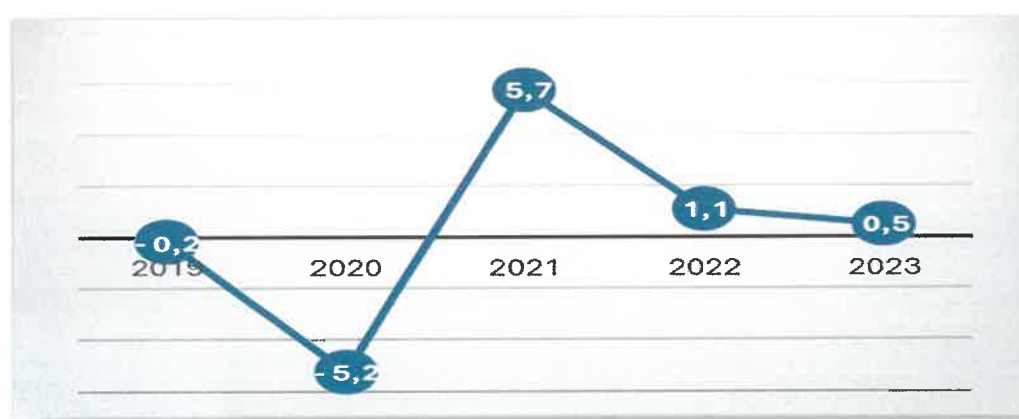
The labour market data for Q3:2024 shows that South Africa's labour market is experiencing a slow recovery from the pandemic, but the gains in employment have not been sufficient to significantly reduce unemployment. Structural challenges, including regional disparities, high youth unemployment, and a mismatch between education and industry needs, continue to hinder progress. The Q2 and Q3 2024 trends, when compared to Q3 2019, highlight the long-term impact of the COVID-19 pandemic on the labour market, with many sectors still not fully recovering.

To address these challenges, policymakers should focus on enhancing skills development, particularly in high-demand sectors like technology, renewable energy, and construction. Additionally, targeted support for the youth labour market, regional economic development, and greater efforts to integrate the informal sector into the formal economy are necessary to foster more inclusive growth.

## Assessing Economic Expansion in the Northern Cape Province: A Comprehensive Analysis

Figure 7: Northern Cape GDP Growth 2014-2023

Year	GDP (Current Prices)
2019	R119.3 billion
2020	R122.8 billion
2021	R139.7 billion
2022	R152.5 billion
2023	R158.2 billion



Source: (S&P Global Market Intelligence, 2024)

In 2019, the Northern Cape's GDP at current market prices stood at R119.3 billion, reflecting the effects of inflation and price changes across various sectors. Although real growth in constant 2015 prices indicated a slight contraction of -0.2% (R94.9 billion), the nominal increase underscores the role of price dynamics in maintaining economic value. The **primary sector**, which includes mining, agriculture, forestry, and fishing, contributed R25.2 billion, with **mining and quarrying** as the largest industry at R18.6 billion, followed by **agriculture, forestry, and fishing** at R6.6 billion. The **secondary sector**, which includes manufacturing, electricity, water, and construction, contributed R9.8 billion, with **manufacturing** being the largest industry at R3.8 billion. The **tertiary sector**, covering trade, transport, finance, personal services, and government services, was the largest overall, contributing R72.6 billion. Within this sector, **personal services** contributed the most at R20.7 billion, followed by **finance, real estate, and business services** at R16.2 billion.

In 2020, the region's GDP at current market prices increased to R122.8 billion despite a significant real contraction of -5.2% (R92.3 billion at constant prices). The nominal increase was driven by inflationary pressures and price hikes in key sectors. The **primary sector** grew to R29.7 billion, with **mining** rising to R21.2 billion and **agriculture** to R8.5 billion. The

**secondary sector** saw a slight decline to R9.6 billion, mainly due to a drop-in **construction activity**, while **manufacturing** remained stable at R4.1 billion. The **tertiary sector** contributed R71.8 billion, with **personal services** leading at R20.8 billion and **finance and business services** at R17.1 billion. This highlights the disconnect between production volumes and nominal economic growth during the COVID-19 pandemic.

A significant recovery was observed in 2021, with the GDPR at current market prices surging to R139.7 billion. This represented a robust nominal increase alongside a real growth of 5.7% (R97.6 billion at constant prices). Higher commodity prices, increased production volumes, and the easing of pandemic restrictions fuelled this recovery. The **primary sector** expanded significantly to R37.4 billion, with **mining** contributing R28.4 billion and **agriculture** R8.9 billion. The **secondary sector** saw a modest increase to R10.7 billion, as **manufacturing** grew to R5 billion, while **electricity and water** also experienced gains. The **tertiary sector** remained dominant at R77.9 billion, led by **personal services** (R23.2 billion) and **finance and business services** (R17.3 billion).

In 2022, the GDPR at current market prices climbed further to R152.5 billion despite a modest real growth of 1.1% (R98.6 billion at constant prices). The **primary sector** peaked at R40.8 billion, with **mining** reaching R29.9 billion, though production constraints may have limited further real growth. **Agriculture** grew to R10.8 billion. The **secondary sector** increased to R11.7 billion, with **manufacturing** at R5.4 billion. The **tertiary sector** remained the largest contributor at R84.6 billion, with **personal services** (R23.8 billion) and **finance and business services** (R19.2 billion) continuing to drive growth. The persistent divergence between real and current price growth highlights the impact of inflation and rising input costs on the economy.

By 2023, the Northern Cape's GDPR at current market prices reached R158.2 billion. Real growth stabilized at a modest 0.5% (R99.1 billion at constant prices). The **primary sector** contributed R38.7 billion, slightly lower than in 2022, with **mining** at R27.4 billion and **agriculture** reaching R11.3 billion. The **secondary sector** grew to R13 billion, with **manufacturing** increasing to R6.2 billion. The **tertiary sector** remained the dominant force at R90.4 billion, driven by **personal services** (R25.7 billion) and **finance and business services** (R20 billion). The stabilization at low real growth rates underscores structural weaknesses within the regional economy, including production challenges and external headwinds.

## Provincial Labour Market Analysis: Northern Cape

The Northern Cape, one of South Africa's least populous provinces, possesses a distinctive economic profile shaped by its reliance on specific sectors and resource availability. According to the Quarterly Labour Force Survey (QLFS) for the third quarter (Q3) of 2024, the province demonstrated positive developments in employment levels and a reduction in unemployment. However, structural challenges persist, necessitating policies tailored to sustain job growth and economic diversification. This analysis compares Q3 2024 data with the previous quarter (Q2 2024) and highlights the key shifts in employment, labour force participation, and sectoral growth within the province.

**Table 5: Northern Cape's Labour Market Characteristics – Q3:2024**

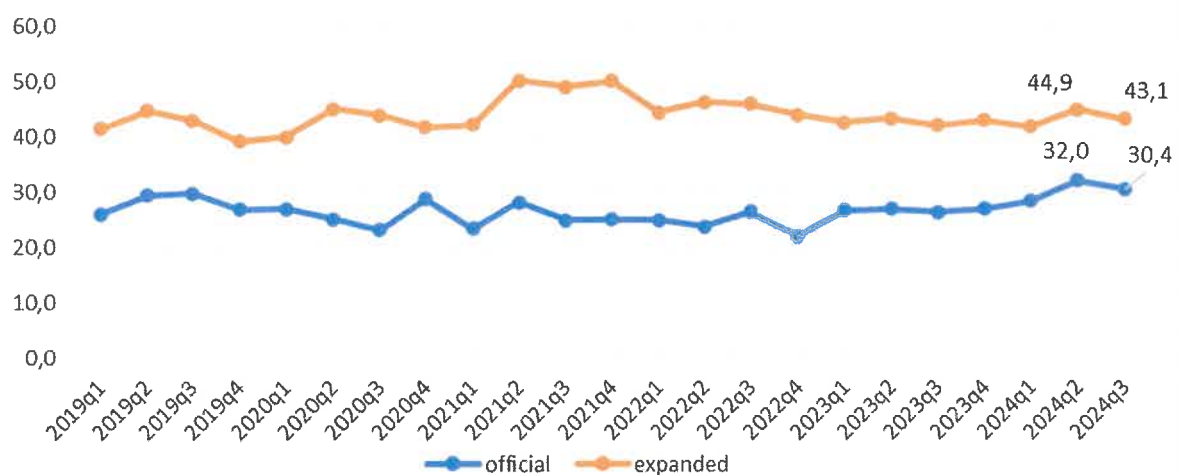
Northern Cape	2023q2	2023q3	2023q4	2024q1	2024q2	2024q3	q-q change	q-q diff
Population 15-64 yrs	833	834	836	838	840	841	0,2%	1659
Labour Force	441	446	447	462	461	484	5,0%	22951
Employed	322	328	327	331	314	337	7,4%	23240
Formal sector (Non-agricultural)	235	224	212	216	220	234	6,6%	14509
Informal sector (Non-agricultural)	26	27	35	37	38	44	13,6%	5215
Agriculture	38	52	58	54	33	39	17,1%	5660
Private households	23	26	23	23	22	20	-9,5%	-2144
Unemployed	118	117	120	131	147	147	-0,2%	-288
Not economically active	392	389	389	376	378	357	-5,6%	-21293
Discouraged work-seekers	102	94	103	86	90	82	-8,1%	-7246
Other	290	294	286	289	289	275	-4,9%	-14047
<b>Rates (%)</b>								
Unemployment rate	26,9	26,3	26,9	28,3	32,0	30,4	-5,0%	-1,6
Employed / population ratio (Absorption)	38,7	39,4	39,1	39,5	37,4	40,1	7,2%	2,7
Labour force participation rate	52,9	53,4	53,5	55,1	54,9	57,6	4,9%	2,7

Source: StatsSA (2024)

The provincial unemployment rate is estimated at around 30.4% in the third quarter of 2024, a 1.6% increase in comparison to the previous quarter. This as employment levels in the province increase by around 23 000 jobs in the period under review. In context, the absorption rate declined to 40.1%, whilst the discouraged work-seekers decreased by around 7 000. This means that more people are looking for employment.

For the past three quarters, the formal sector's employment growth has been increasing. Whilst the agriculture and the private households, employment growth tend to be influenced by seasonal effect. With the agriculture being due to the weather and the seasons for planting as well harvest. Whereas, household employment growth tends to be influenced by the financial standing of households. The inability of the formal sector to absorb the multitudes of the unemployment, forces many worker seekers to venture into the informal sector.



**Figure 8: Official and Expanded Unemployment Rate, 2019 (Q1)-2024(Q3)**

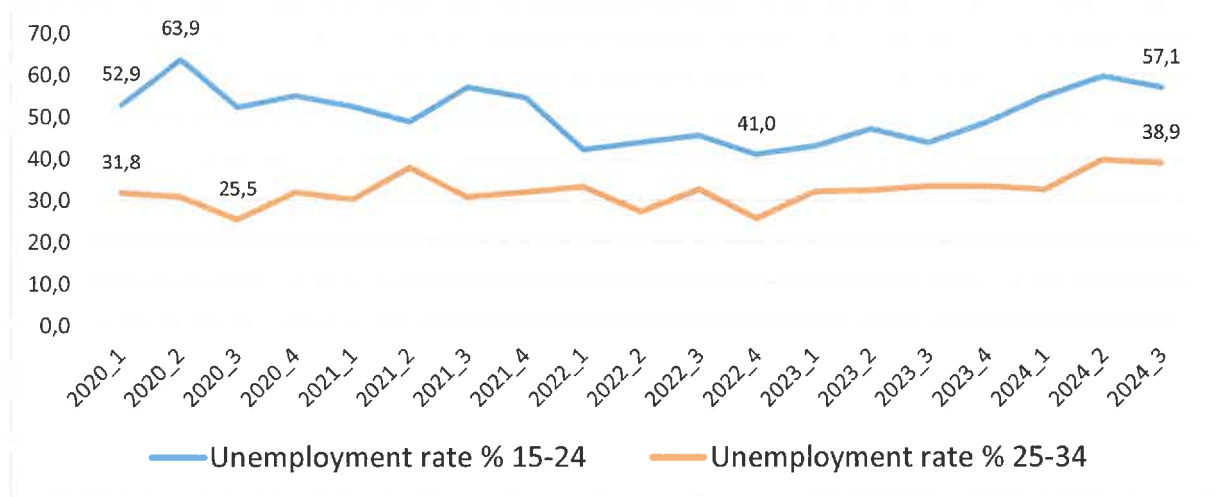
Source: StatsSA, 2024

In Q3 2024, the Northern Cape's official unemployment rate decreased to 30.4%, a 1.6 percentage-point improvement from the 32% recorded in Q2. This rate positions the Northern Cape as having the second-lowest unemployment rate in the country, underscoring the province's progress in job creation. Despite this reduction, challenges remain, as the expanded unemployment rate, which includes discouraged work-seekers, stands higher at 43.1%. This figure reflects substantial disengagement within the labour force and points to a need for initiatives focused on re-engaging these workers. According to the StatsSA (2024), the North West recorded the highest expanded unemployment of 51.5%, in the third quarter of 2024. The North West province is followed by Mpumalanga (47.8%), Eastern Cape (47.4%), Limpopo (46.3%) and KwaZulu Natal (45.6%).

The provincial unemployment rates indicate that while strides have been made in reducing joblessness, further intervention is essential, particularly for youth and low-skilled workers who experience limited employment opportunities. Strategic investment in skill development programs in areas such as mining technology, agricultural innovation, and construction could provide these groups with valuable, in-demand skills, thereby facilitating their entry into the workforce. Additionally, targeted initiatives to create sustainable jobs could help mitigate the effects of volatility in traditional industries.

### Youth Unemployment in NC 2020-2024

As of the third quarter of 2024, the youth unemployment rate in the Northern Cape stands at 57.1 % for individuals aged 15-24 and 38.9% for those aged 25-34. These figures indicate a slight decline from the previous quarter (Q2 2024), where unemployment rates were 59.8% and 39.7%, respectively.

**Figure 9: Youth Unemployment in the Northern Cape (Percentage)**

Source: (StatsSA, 2024).

For the 15-24 age group, unemployment has been highly volatile over the past four years. The highest recorded rate was 63.9% in Q2 2020, coinciding with the peak of the COVID-19 pandemic's economic impact. While there were periods of relative improvement, such as Q 1 2022 (42.2%) and Q4 2022 (41.0%), the overall trend has been unstable, with unemployment climbing again in 2023 and 2024. The increase in recent quarters suggests ongoing challenges in absorbing young job seekers into the labour market.

In the 25-34 age group, unemployment has been comparatively lower but still fluctuated. The current rate of 38.9% in Q3 2024 reflects a minor improvement from Q2 2024 but remains higher than many of the previous years' quarters. The lowest rate for this group was recorded in Q3 2020 at 25.5%, but since then, the trend has been generally upward, peaking at 39.7% in Q2 2024. Overall, while Q3 2024 shows marginal improvements in youth unemployment compared to the previous quarter, the long-term data reveals persistent challenges in integrating young workers into the labour market.



## Sectoral Employment Distribution

**Table 6: Northern Cape Sectoral Employment**

	2023q1	2023q2	2023q3	2023q4	2024q1	2024q2	2024q3	q-q diff	q-q change
<b>Agriculture</b>	41	38	52	58	54	33	39	5708	17,3%
<b>Mining</b>	18	25	24	33	42	43	39	-4281	-10,0%
<b>Manufacturing</b>	17	12	15	14	5	9	9	428	4,8%
<b>Utilities</b>	1	1		1	1	3	6	2609	87,0%
<b>Construction</b>	25	31	34	26	21	21	26	4589	21,9%
<b>Trade</b>	48	43	38	39	49	47	54	7455	15,9%
<b>Transport</b>	14	11	12	14	10	9	8	-1466	-16,3%
<b>Finance</b>	42	31	31	33	28	32	37	5422	16,9%
<b>Community and social services</b>	109	108	98	84	96	94	99	5305	5,6%
<b>Private households</b>	24	23	26	23	23	22	20	-1691	-7,7%

Source: StatsSA, 2024

The Northern Cape's economy remains highly influenced by mining, agriculture, and construction—three sectors that together support a large portion of the province's employment. The mining sector, central to the province's economy, recorded job losses of 4,000 between Q2 and Q3 2024, declining to 39 000 from 43 000 employed individuals. This reduction may be due to fluctuations in commodity prices, operational challenges, or regulatory factors affecting the sector. Mining remains a dominant force in the region's economy, but its job volatility emphasizes the need for diversification to protect against sector-specific downturns.

Conversely, the construction sector saw notable growth, adding 4,000 jobs in Q3 2024, raising the total workforce in this area to 26 000 from 21 000 in Q2. The increase reflects heightened activity in infrastructure development, with both public and private sector investments driving improvements in connectivity, water infrastructure, and urban development. Growth in construction not only bolsters employment but also strengthens the economic infrastructure of rural and underserved areas, potentially attracting future investment.

In the Northern Cape, the agricultural sector saw a considerable increase in employment from Q2 to Q3 2024. The number of people employed in agriculture rose from 33,000 in Q2 (April-June) to 39,000 in Q3 (July-September), reflecting an increase of 6,000 jobs. This rise in employment suggests favourable agricultural conditions and possibly effective policy interventions aimed at enhancing productivity and supporting rural employment.

Agriculture remains a critical component of the Northern Cape's economy, particularly in rural areas where it provides essential income and sustains local communities. The sector's growth in employment underscores its importance and highlights potential opportunities for further investment. Continued support for agriculture could strengthen food security, stimulate economic activity, and provide sustainable livelihoods for residents in the region.

In addition to these core sectors, the utilities, trade, transport, finance, and community service sectors each showed employment growth in Q3. The utilities sector recorded an increase of 3,000 jobs, reflecting expanding needs in energy and water provision. Trade increased with 7 000 jobs, employment rose from 47 000 in Q2 to 54 000 in Q3.

The finance and community service sectors each saw an increase of 5,000 jobs. Finance expanded from 32,000 in Q2 to 37,000 in Q3, indicating a growing demand for financial services and products such as banking and insurance. Community services, which includes education, healthcare, and other public services, increased employment from 94,000 in Q2 to 99,000 in Q3. This rise points to the province's commitment to strengthening public services, which plays a key role in improving the quality of life for residents and supporting sustainable economic development.

## Tourism

### Origin of tourists

In the following table, the number of tourists that visited Northern Cape Province from both domestic origins, as well as those coming from international places, are listed.

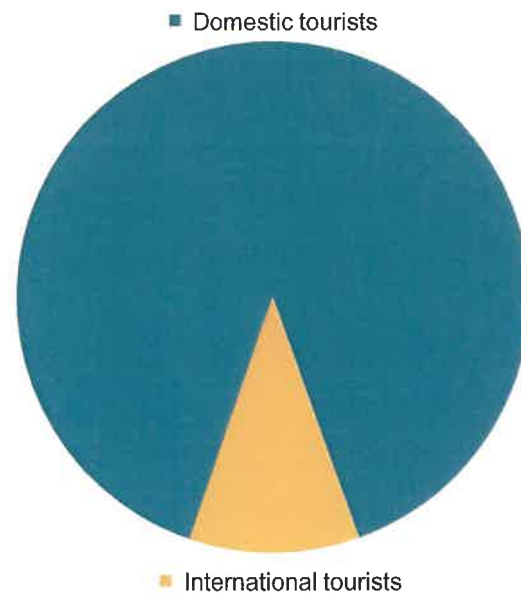
**Total number of trips by origin tourists - Northern Cape Province, 2013-2023 [Number]**

	Domestic tourists	International tourists	Total tourists
2013	968,000	113,000	1,080,000
2014	926,000	115,000	1,040,000
2015	884,000	103,000	987,000
2016	901,000	112,000	1,010,000
2017	948,000	112,000	1,060,000
2018	977,000	119,000	1,100,000
2019	951,000	127,000	1,080,000
2020	859,000	46,300	906,000
2021	786,000	36,800	823,000
2022	888,000	85,700	974,000
2023	1,030,000	124,000	1,160,000
2013-2023	0.64%	0.97%	Average Annual growth 0.67%

Source: South Africa Regional eXplorer v2571, 2024.

The number of trips by tourists visiting Northern Cape Province from other regions in South Africa has increased at an average annual rate of 0.64% from 2013 (968 000) to 2023 (1.03 million). The tourists visiting from other countries increased at an average annual growth rate of 0.97% (from 113 000 in 2013 to 124 000). International tourists constitute 10.72% of the total number of trips, with domestic tourism representing the balance of 89.28%.

#### Tourists by origin - Northern Cape Province, 2023 [Percentage]



#### Bed nights by origin of tourist

The following is a summary of the number of bed nights spent by domestic and international tourist within Northern Cape Province between 2013 and 2023.

#### Bed nights by origin of tourist - Northern Cape Province, 2013-2023 [Number]

	Domestic tourists	International tourists	Total tourists
2013	4,040,000	700,000	4,740,000
2014	3,680,000	824,000	4,500,000
2015	3,400,000	870,000	4,270,000
2016	3,480,000	1,070,000	4,550,000
2017	3,620,000	1,160,000	4,780,000
2018	3,680,000	1,100,000	4,780,000
2019	3,460,000	941,000	4,400,000
2020	2,800,000	273,000	3,070,000
2021	2,430,000	204,000	2,640,000
2022	2,970,000	506,000	3,480,000
2023	3,750,000	818,000	4,570,000
2013-2023	-0.73%	1.57%	Average Annual growth -0.36%

Source: South Africa Regional eXplorer v2571, 2024

From 2013 to 2023, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -0.73%, while in the same period the international tourists had an average annual increase of 1.57%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -0.36% from 4.74 million in 2013 to 4.57 million in 2023.

### Tourism spending

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region

#### Total tourism spending - Northern Cape and National Total, 2013-2023 [R billions, Current Prices]

	Northern Cape	National Total
2013	4.6	253.3
2014	5.1	275.4
2015	4.5	253.9
2016	5.0	277.6
2017	4.6	264.0
2018	5.3	293.2
2019	8.3	411.3
2020	5.0	241.2
2021	6.4	291.2
2022	10.3	455.3
2023	10.8	480.2
2013-2023		Average Annual growth
8.78%		6.60%

Source: South Africa Regional eXplorer v2571, 2024

The Northern Cape Province had a total tourism spending of R 10.8 billion in 2023 with an average annual growth rate of 8.8% since 2013 (R 4.64 billion). South Africa had a total tourism spending of R 480 billion in 2023 and an average annual growth rate of 6.6% over the period.

The Northern Cape's economic progress in Q3 2024, characterized by increased employment across multiple sectors and a lower unemployment rate, signals a positive trend in labour market dynamics. However, persistent challenges in key areas, such as the mining sector's volatility and limited growth in manufacturing, highlight the need for ongoing policy intervention to ensure a balanced and resilient economy. Diversifying the economic base through support for emerging industries and small businesses, coupled with workforce training and educational programs, could further enhance employment opportunities, and reduce reliance on a few sectors.

Additionally, policies promoting sustainable agriculture and investment in infrastructure are crucial for the province's continued development. Expanding vocational training and promoting entrepreneurship can equip the local workforce with relevant skills and foster an environment conducive to job creation and innovation. With these strategic interventions, the Northern Cape can enhance its economic resilience, support inclusive growth, and contribute more robustly to South Africa's broader economic landscape.

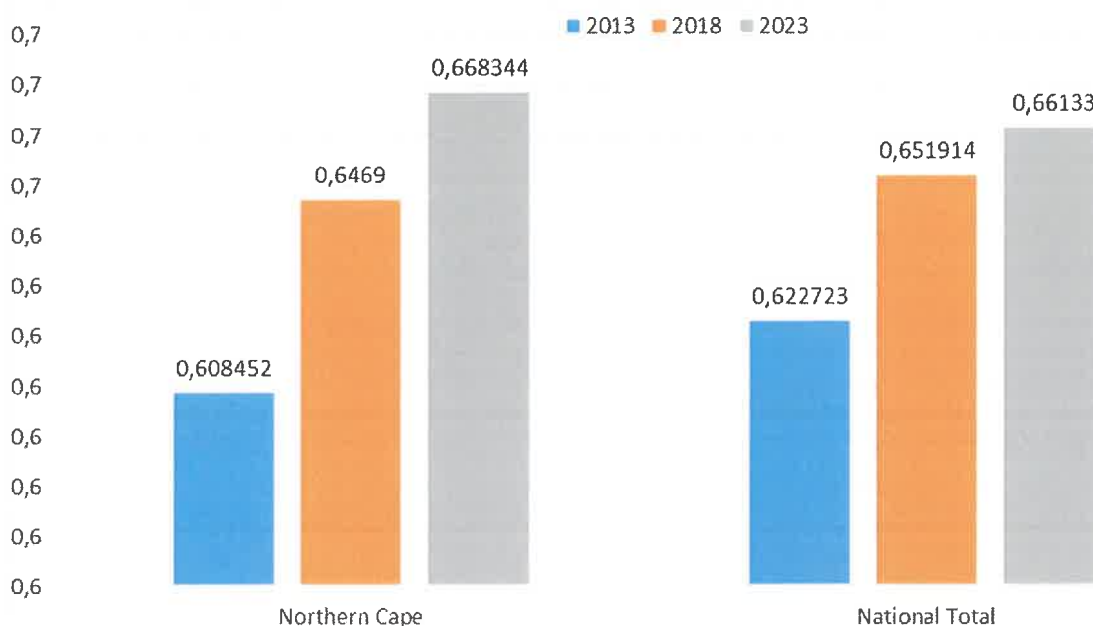
## Development

The development section aims to provide a comprehensive evaluation of various socio-economic indicators in the Northern Cape Province, assessing the region's overall progress and comparing it to national benchmarks. The indicators covered include the Human Development Index (HDI), Gini coefficient (income inequality), poverty levels, education, functional literacy, and population density. These indicators provide insights into the quality of life, income distribution, and overall development in the province.

### Human Development Index (HDI)

The HDI is a composite measure that evaluates human development based on life expectancy, education levels, and income. A higher HDI indicates better quality of life and human well-being. In 2023, the HDI for Northern Cape was recorded at 0.668, slightly above the national average of 0.661. This suggests that the province performs marginally better in human development compared to the rest of South Africa.

**Figure 10: HDI - Northern Cape and National Total, 2013, 2018, 2023**

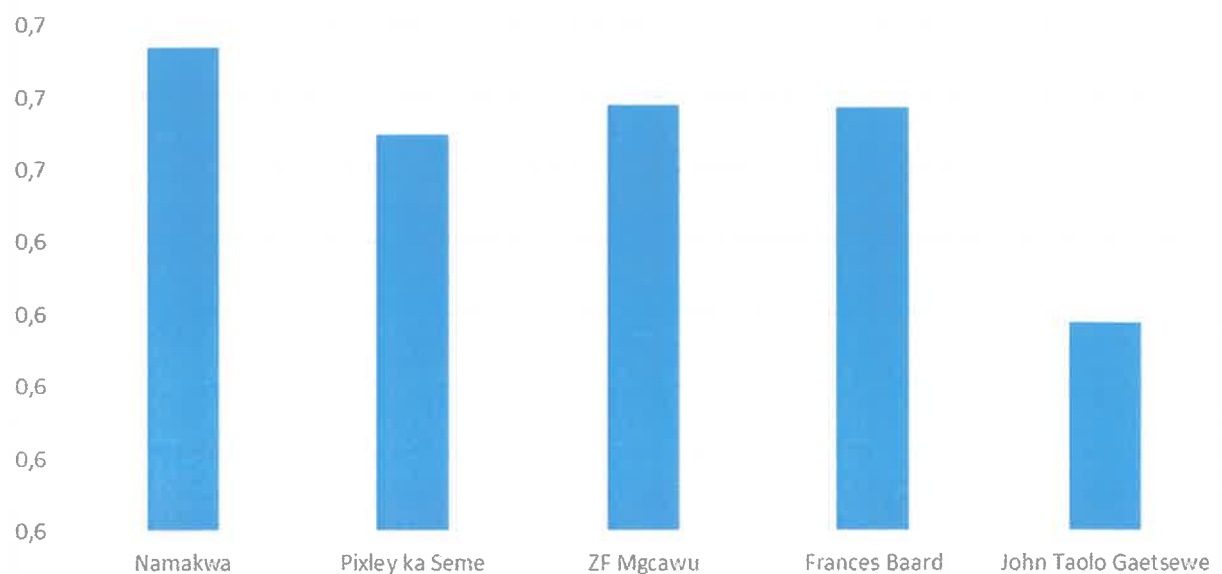


Source: (S&P Global Market Intelligence, 2024).

Between 2013 and 2023, the Northern Cape HDI increased at an annual rate of 0.94%, which is faster than the national average growth of 0.60%. This suggests that the province is making steady progress in key developmental areas.

However, when broken down by district, Namakwa had the highest HDI (0.694), indicating better living standards, education, and healthcare. John Taolo Gaetsewe had the lowest HDI (0.618), reflecting economic challenges, lower educational attainment, and higher poverty levels.

**Figure 11: Human development Index (HDI) - district municipalities and the rest of Northern Cape Province, 2023 [Number]**

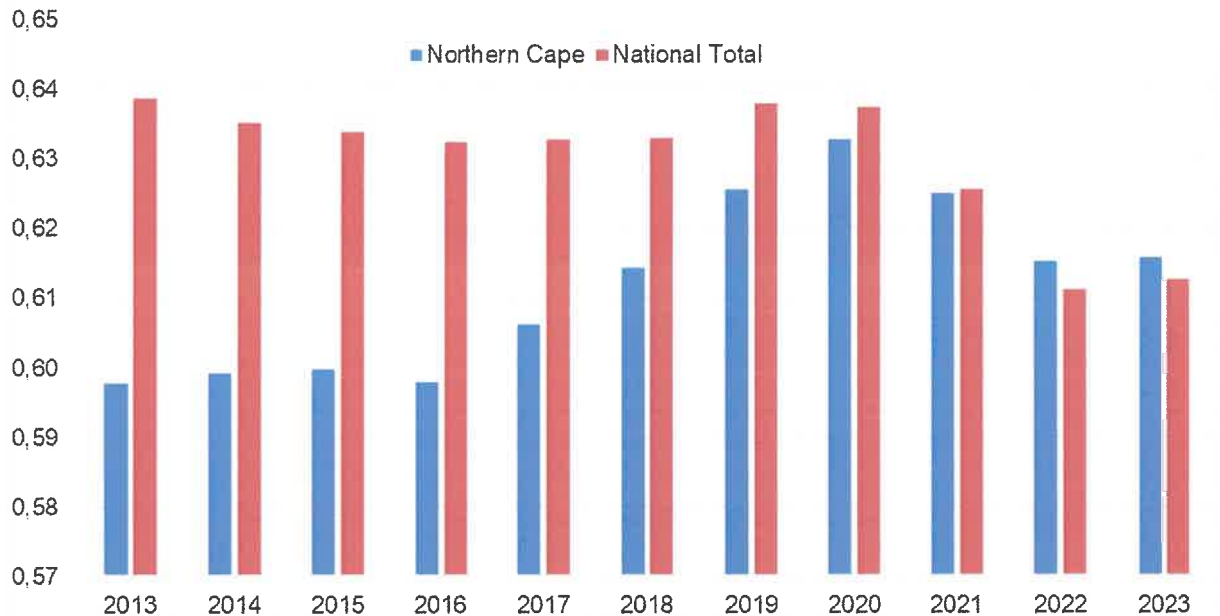


Source: S&P Global Market Intelligence, 2024

This disparity indicates that while certain parts of the province are experiencing steady improvement, other districts continue to struggle with socio-economic challenges. Addressing these disparities should be a focus for policy interventions aimed at inclusive and balanced development.

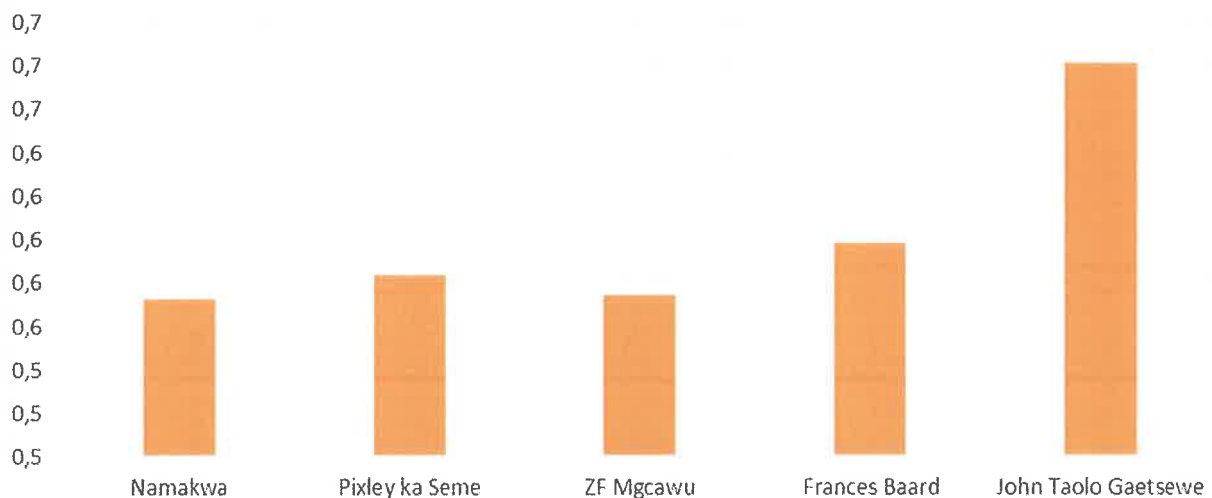
### **Income Inequality: A Slight Increase in Disparities**

The Gini coefficient measures income inequality, where 0 represents perfect equality and 1 represents complete inequality. In 2023, Northern Cape's Gini coefficient stood at 0.616, slightly above the national average of 0.613. This marks an increase from 0.597 in 2013, indicating a gradual widening of income disparities over the past decade.

**Figure 12: Gini coefficient - Northern Cape and National Total, 2013-2023**

Source: (S&P Global Market Intelligence, 2024).

Across districts, John Taolo Gaetsewe recorded the highest income inequality (0.681), reflecting a growing gap between high- and low-income earners. In contrast, Namakwa had the lowest Gini coefficient at 0.572, suggesting a more balanced income distribution. Over the past ten years, income inequality has increased in all districts, driven by high unemployment rates, wealth concentration in specific industries like mining and finance, and limited access to high-paying jobs in rural areas. These trends underscore the need for more inclusive economic policies that expand job opportunities beyond urban centres.

**Figure 13: Gini coefficient - district municipalities and the rest of Northern Cape Province, 2023**

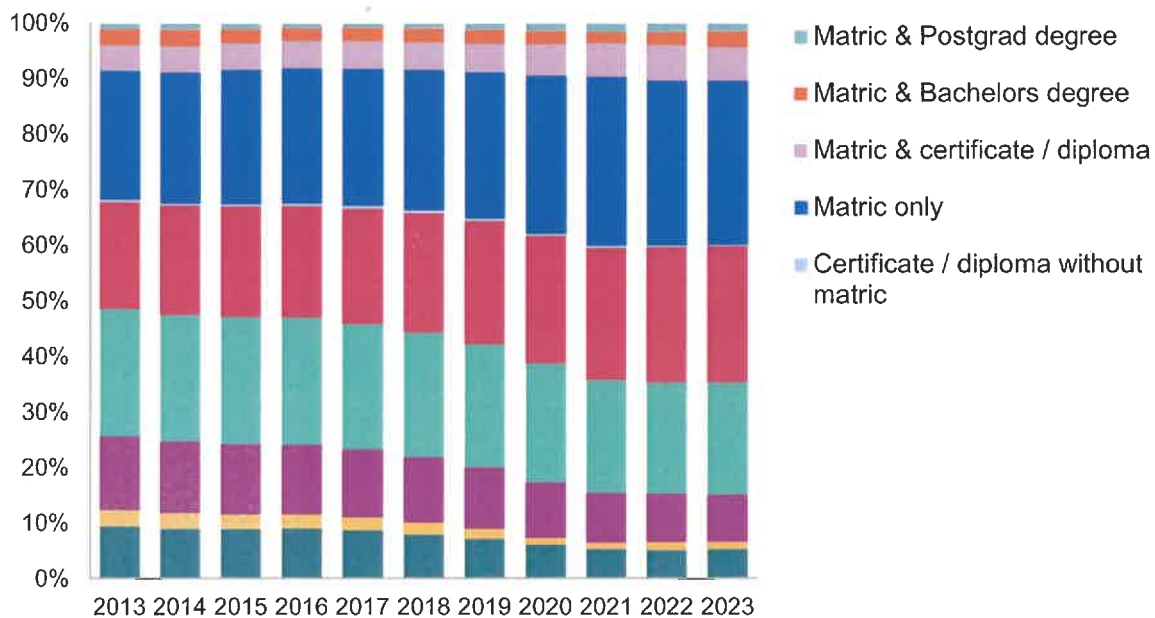
Source: (S&P Global Market Intelligence, 2024).



## Education and Functional Literacy

Education is a fundamental driver of economic mobility, social progress, and workforce development. Over the past decade, Northern Cape has seen a steady improvement in literacy rates, school completion rates, and access to education. However, challenges remain, particularly in rural areas, where poverty, distance from schools, and resource limitations hinder educational outcomes.

**Figure 14: Highest level of education: age 15+, district municipalities of Northern Cape Province, 2023**



Source: (S&P Global Market Intelligence, 2024).

Between 2013 and 2023, Northern Cape significantly reduced the percentage of individuals without formal schooling, showing an average annual decline of -4.02%. This trend reflects improved access to primary education, adult literacy programs, and government interventions aimed at reducing illiteracy. At the same time, the number of individuals completing matric and higher education has increased, indicating greater retention rates and higher graduation levels.

These improvements indicate a long-term shift toward better educational attainment across the province. However, while literacy levels have improved, challenges persist in ensuring equal access to quality education, especially in underdeveloped districts.

One of the most significant improvements over the past decade has been the steady increase in matriculation and post-secondary education attainment. The percentage of individuals completing matric rose from 31.2% in 2013 to 36.9% in 2023, signalling better access to high school education and improved retention rates.



Despite this progress, rural areas still face challenges in matric completion rates. Students from lower-income households are more likely to drop out due to financial difficulties, lack of transportation, and inadequate school infrastructure. Furthermore, while the number of students pursuing tertiary education has increased, the growth has been slower compared to other provinces, largely due to geographic isolation, financial constraints, and limited higher education facilities in the Northern Cape.

To bridge this gap, government programs, scholarships, and expanded access to technical and vocational training must be prioritized, particularly in rural and historically disadvantaged communities.

Over the past decade, Northern Cape has made steady progress in HDI and education, while inequality has worsened. Targeted policies are required to reduce income disparities, expand job opportunities, and improve rural infrastructure. With continued investment in education, employment, and social welfare programs, Northern Cape can achieve more sustainable and inclusive growth in the coming years.

The provincial GDP growth for 2023 stood at 0.5%, which lagged slightly behind the national growth rate of 0.7%. This slower growth reflects the Northern Cape's economic dependence on mining and agriculture, both of which are vulnerable to global commodity prices, climatic conditions, and logistical constraints.

Nonetheless, the province's GDP increased in nominal terms to R158,236 billion, compared to R152,540 billion in 2022, highlighting its steady contribution despite broader economic challenges. However, compared to other provinces like KwaZulu-Natal and the Western Cape, which grew by 1.1% and 0.8% respectively, the Northern Cape's economic performance suggests a need for diversification beyond its reliance on primary industries.

Quarter 3 of 2024 reveals that the unemployment rate decreased to 30.4% from a 32% in Quarter 2 of 2024. According to stats SA, the female unemployment rate is at 36.2%, surpassing the male unemployment rate of 28.5%. The youth are also disproportionately affected, with an official unemployment rate of 57.1% for individuals aged 15-24 in Quarter 3 of 2024, down from 59.8% in Quarter 2 of 2024, and 38.9% for those aged 25-34 in Quarter 3 of 2024, down from 39.7% in Quarter 2 of 2024.

The situation is further compounded by the high proportion of youth who are not in employment, education, or training (NEET). The NEET rate is a critical labour market indicator for young people. In Quarter 3 of 2024, the NEET rate for youth aged 15-24 years was 44.3%, reflecting a slight decline from 44.7% in Quarter 2 of 2024. For the broader youth category of 15-34 years, the NEET rate stood at 48.8% in Quarter 3 of 2024, down

from 50.3% in Quarter 2 of 2024. Among those aged 25-34, the NEET rate was 53.6% in Quarter 3 of 2024, a decrease from 56.8% in Quarter 2 of 2024.

The Northern Cape is characterized by a harsh climate with minimal rainfall and prolonged droughts. The area's arid climate is accompanied by high evaporation due to the intense heat of the summer months. The mean annual temperature is 17.4 degrees Celsius. The mean annual precipitation ranges between 20 mm on the west coast to approximately 300mm on the eastern side. The mean annual evaporation ranges from 2000 mm on the coastal belt to 2350 on the easterly portion (V3 Consulting & WRP 2002).

Hence, it becomes imperative that interventions directed at economic growth and job creation are conscious of the water priority focus areas as outlined in the review of the National Water Resources Strategy. These include:

- Reducing water demand in increasing supply.
- Protecting and restoring ecological infrastructure for the green economy.
- Ensuring financial stability. Managing data and information in line with 4IR and Global Knowledge, and
- Enhancing research, development and innovation

These support the developmental imperatives of the NDP 2030, Chapters 6 (inclusive integrated rural economy); and chapter 13. (Building a capable state). It also supports SDG 6, i.e., Clean Water and Sanitation. In addition, water sensitive economic development in the province will ensure the achievement of SDG 1 which seeks to ensure that water is responsibly used to ensure safe water access by 2030 while simultaneously improving the economic infrastructure of the province as envisaged in chapters 2 and 3 of the NDP.

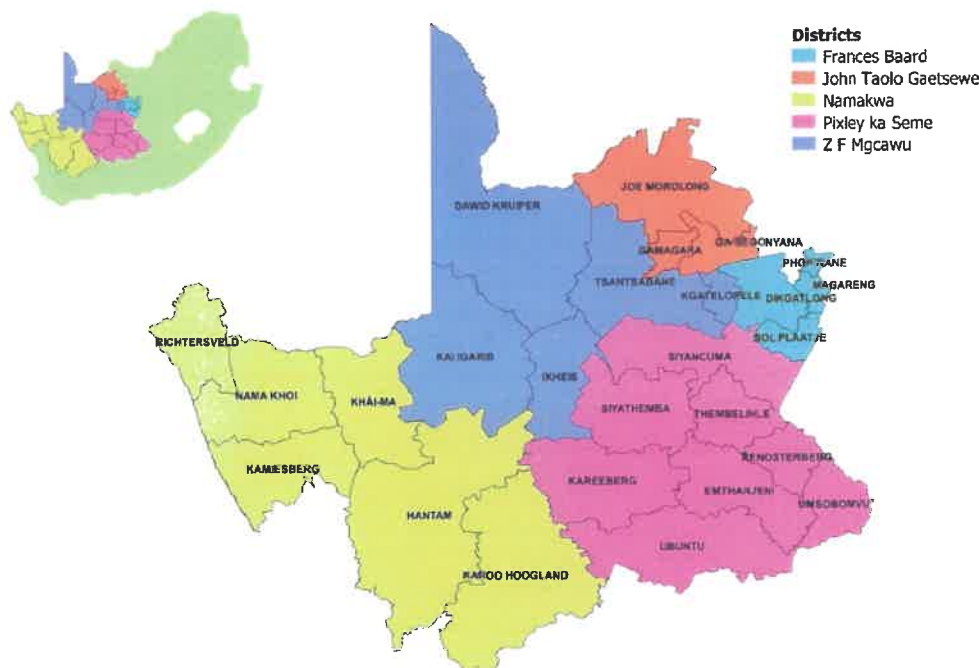
## CLIMATE VULNERABILITY IN THE NORTHERN CAPE

As the regional climate response strategies have not been updated, the department is compelled to use the current dataset.

### Provincial Overview

The Northern Cape Province, spanning an expansive 372,889 square kilometers, represents nearly a third of South Africa's total land area, yet houses only about 2.2% of its population (StatsSA, 2024). The province has five districts (shown in Figure 1): Namakwa, ZF Mgcawu, John Taolo Gaetsewe, Frances Baard and Pixley ka Seme.

Figure 1: The Northern Cape and its municipalities



According to the Northern Cape Climate Change Response Strategy (2023), this region has experienced a 1.5°C increase in average temperatures over the past three decades, significantly higher than the national average.

The province can be divided into distinct geographical regions, each with specific climate adaptation challenges. The Kalahari region, covering the northern sections of the province, experiences extreme temperature variations and increasing desertification. Research conducted by the Council for Scientific and Industrial Research (CSIR, 2023) indicates that the Kalahari's unique red sand dunes and sparse vegetation are particularly vulnerable to climate change impacts, with documented shifts in traditional rainfall patterns affecting both wildlife and human settlements.

The Green Kalahari region, centred around the Orange River Valley, represents a critical agricultural zone that has historically served as the province's breadbasket. Recent studies by the Agricultural Research Council (2023) demonstrate that this region has experienced a 20% reduction in reliable rainfall over the past decade, forcing significant adaptations in farming practices. The Orange River system, vital for irrigation and hydroelectric power, has shown concerning fluctuations in water levels, impacting both agricultural productivity and energy generation potential.

The Karoo regions, particularly the Upper Karoo and Hantam Karoo, face unique challenges related to their semi-arid nature and historical dependence on sheep farming. These regions have seen a steady decline in viable grazing land, with some areas experiencing up to 30% reduction in carrying capacity over the past fifteen years. The iconic Succulent Karoo biome, recognized globally for its exceptional biodiversity, faces unprecedented threats from changing climate patterns.

### **Climate related challenges**

The Northern Cape Province faces a complex web of climate-related challenges that threaten its socio-economic stability and environmental sustainability. Despite having some of South Africa's most ambitious renewable energy projects and climate adaptation policies, the province struggles with effective implementation and coordination of these initiatives.

The increasing frequency and severity of droughts, particularly affecting the Karoo regions within Pixley ka Seme and Namakwa districts, have led to agricultural losses estimated at R2.3 billion between 2015- 2022 (Agricultural Research Council [ARC], 2023). Water scarcity has become a critical issue affecting both commercial and subsistence farming, with the Orange River system showing declining flow rates of approximately 12% over the past decade (Department of Water and Sanitation [DWS], 2022).

### **Economic vulnerabilities**

Economic vulnerabilities pervade key sectors throughout the province. Mining operations face operational disruptions due to water constraints and extreme weather events, while agricultural productivity continues to decline, particularly in traditional maize and livestock farming areas. The tourism sector experiences significant seasonality changes affecting visitor numbers and revenue generation potential.

Implementation challenges in climate adaptation policies persist, stemming from limited institutional capacity and resources for policy execution. Insufficient coordination between different government departments and stakeholders has led to fragmented approaches,

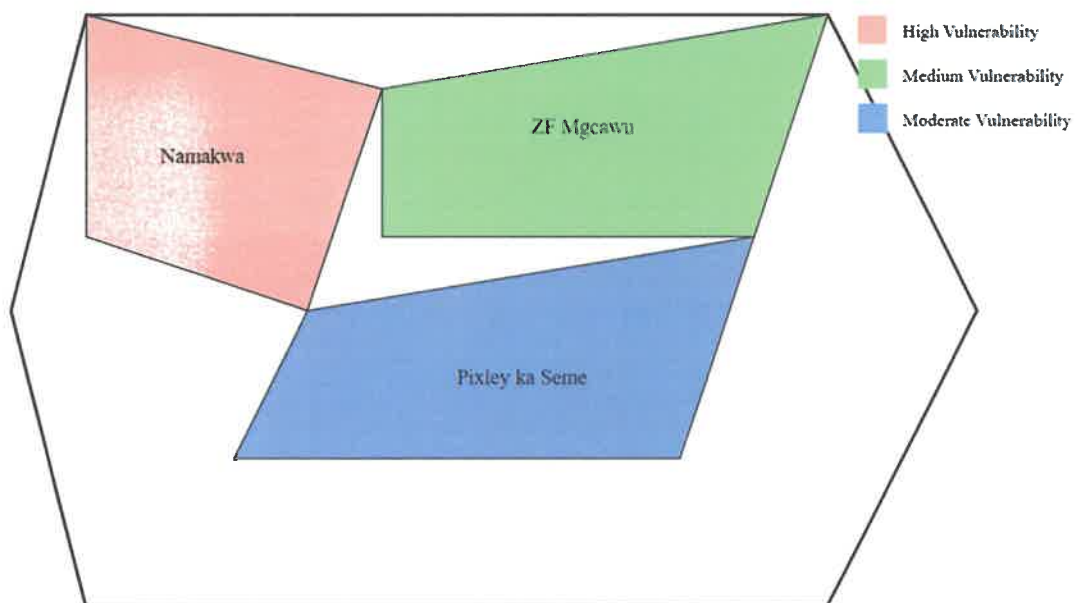
while inadequate monitoring and evaluation systems hamper the assessment of adaptation initiatives' effectiveness.

### Transition to renewable energy

The province's transition to renewable energy, while necessary for climate change mitigation, has introduced additional environmental challenges. These include habitat fragmentation due to solar farm installations, increased water consumption for solar panel maintenance, and impacts on local biodiversity and ecosystem services. These challenges are compounded by the province's vast geographical area, sparse population distribution, and limited financial resources, necessitating innovative and efficient adaptation strategies.

### Current State of Climate Adaptation Initiatives

#### Regional Analysis of Implementation



Source: Lets Respond Toolkit, 2019

### Economic Impact Analysis of Climate Change in the Northern Cape

The Northern Cape Province, like many regions globally, is experiencing the growing economic impacts of climate change. These impacts are particularly felt in key sectors such as agriculture, mining, and tourism, posing significant challenges to sustainable development and the livelihoods of its communities.

Agriculture in the Northern Cape is highly susceptible to climate change impacts, particularly changes in temperature and rainfall patterns. The province's arid and semi-arid climate,

coupled with its reliance on rain-fed agriculture, makes it particularly vulnerable to droughts and heat stress.

- **Crop Yields:** Numerous studies indicate that climate change is negatively impacting crop yields in South Africa. For instance, the Long-Term Adaptation Scenarios (LTAS) project that climate change could lead to significant reductions in crop production across the country, with maize yields potentially declining by more than 10% in some areas by the mid-century under a high-emissions scenario (Department of Environmental Affairs, 2013). The Northern Cape, with its arid climate, is likely to be among the regions most affected.
- **Livestock Losses:** The livestock sector, a significant contributor to the province's agricultural economy, is also facing increasing pressure. Droughts, exacerbated by climate change, lead to reduced grazing land and water scarcity, impacting animal health and productivity. Research has shown that droughts in South Africa have historically caused significant livestock losses, affecting both commercial and smallholder farmers (Vetter, 2009).
- **Food Security:** Declining agricultural productivity has serious implications for food security in the Northern Cape, particularly for vulnerable rural communities that rely on agriculture for their livelihoods. The World Food Programme has identified climate change as a major driver of food insecurity in Southern Africa, with droughts and other extreme weather events disrupting food production and increasing food prices (World Food Programme, 2022).

The mining sector, a significant contributor to the Northern Cape's economy, is also grappling with the impacts of climate change. Water scarcity, a growing concern in the province, poses a major challenge for mining operations, which often require large amounts of water for processing and other activities.

- **Water Scarcity and Operational Costs:** Water scarcity is a major risk for mining companies operating in water-stressed regions. A 2014 report by the Carbon Disclosure Project found that 82% of mining companies surveyed identified water as a substantial risk to their business (CDP, 2014).
- **Extreme Weather Events:** Extreme weather events, such as heatwaves and floods, tend to disrupt mining operations, leading to production losses and damage to infrastructure. The general risk posed by extreme weather to mining operations is acknowledged in industry reports.



The tourism sector, particularly nature-based tourism, is another area where the impacts of climate change are being felt in the Northern Cape. The province's unique flora and fauna, including the iconic Namaqualand flower displays, are sensitive to changes in temperature and rainfall.

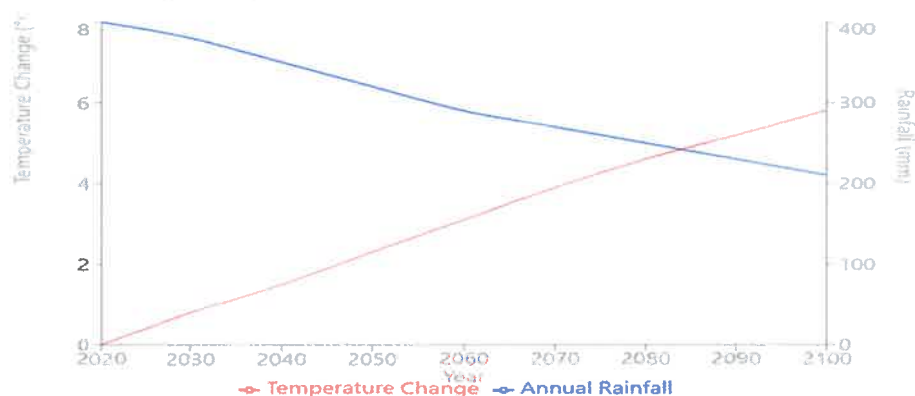
- **Namaqualand Flowers:** The sensitivity of the Namaqualand flora to rainfall patterns is well-documented (Le Roux et al., 2005). Changes in the timing and amount of rainfall can significantly affect the timing and extent of the flower displays, potentially impacting tourism revenue.
- **Revenue Losses:** The potential economic losses for communities that rely on tourism are significant. The tourism industry contributes to local economies through job creation, revenue generation for small businesses, and support for conservation efforts.

### Current Implementation Status and Progress Assessment

The Northern Cape Province, confronts a stark reality: it is exceptionally vulnerable to the escalating impacts of climate change. The province's arid and semi-arid climate, coupled with its dependence on climate-sensitive sectors like agriculture, renders it highly susceptible to rising temperatures, altered rainfall patterns, and increasingly frequent extreme weather events such as droughts and heatwaves (Ziervogel et al., 2014). While the imperative for robust climate adaptation measures is clear, evidence of widespread, actively implemented initiatives in the Northern Cape remains limited, raising concerns about the province's preparedness for the unfolding climate crisis.

#### Projected Climate Change in the Northern Cape: A Looming Crisis

Under a high-emissions scenario, the Northern Cape faces significant temperature increases and potential rainfall decreases, highlighting the urgency for climate action



Data based on IPCC AR6 projections for Southern Africa under SSP5-8.5 scenario

Source: (IPCC's Sixth Assessment Report (AR6), 2021)



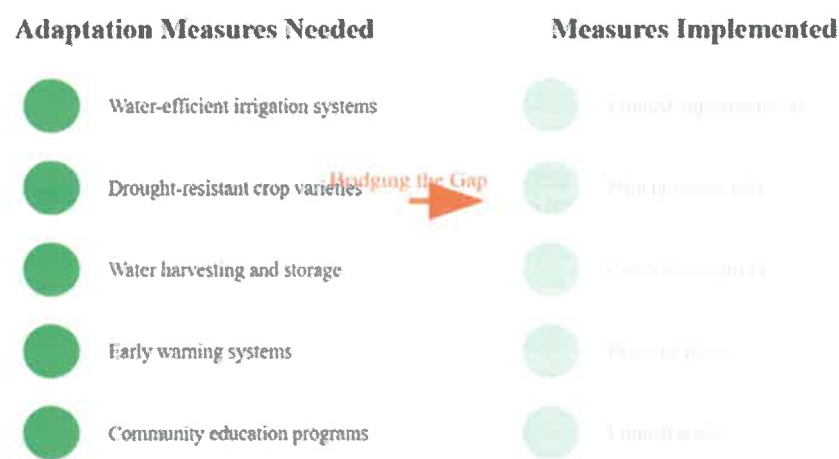
The scientific consensus underscores the vulnerability of the Northern Cape to climate change. Shifting rainfall patterns, including a projected decrease in overall precipitation, pose a direct threat to water security, a cornerstone of the province's well-being (Davis-Reddy & Vincent, 2017). Agriculture, a vital economic sector and a significant source of livelihoods, is also at risk. Prolonged droughts and heat stress can severely impact crop yields and livestock production, jeopardizing food security and the livelihoods of farming communities (Archer et al., 2008). The province's unique biodiversity, including the renowned Succulent Karoo biome, faces mounting pressure from climate change, exacerbating existing threats like habitat loss (Skowno et al., 2019).

Despite the clear and present danger posed by climate change, a comprehensive review of readily available information reveals a concerning lack of publicly documented, province-wide, active adaptation initiatives in the Northern Cape. While national policies and frameworks for climate change adaptation exist, their translation into concrete, measurable actions at the provincial level appears to be lagging.

For example, in the crucial area of water resource management, large-scale projects like the Vaal Gamagara Water Supply Scheme are known to exist and will enhance water security (Department of Water and Sanitation, 2021). However, information on active projects focused on improving water-use efficiency, promoting water conservation at the community level, or implementing climate-resilient water management practices is scarce. The success of these projects are also unknown.

Similarly, in the agricultural sector, the need for climate-smart practices is well-recognized. Research by institutions like the Agricultural Research Council highlights the potential of drought-resistant crop varieties (Akinseye et al., 2020) and water-efficient irrigation techniques to enhance resilience. However, evidence of large-scale, active programs promoting the adoption of these practices by farmers, particularly small-scale farmers, across the Northern Cape is limited.

Northern Cape: The Adaptation Gap



While the need for climate adaptation in the Northern Cape is clear, the implementation of concrete measures lags behind. Urgent action is required to bridge this gap.

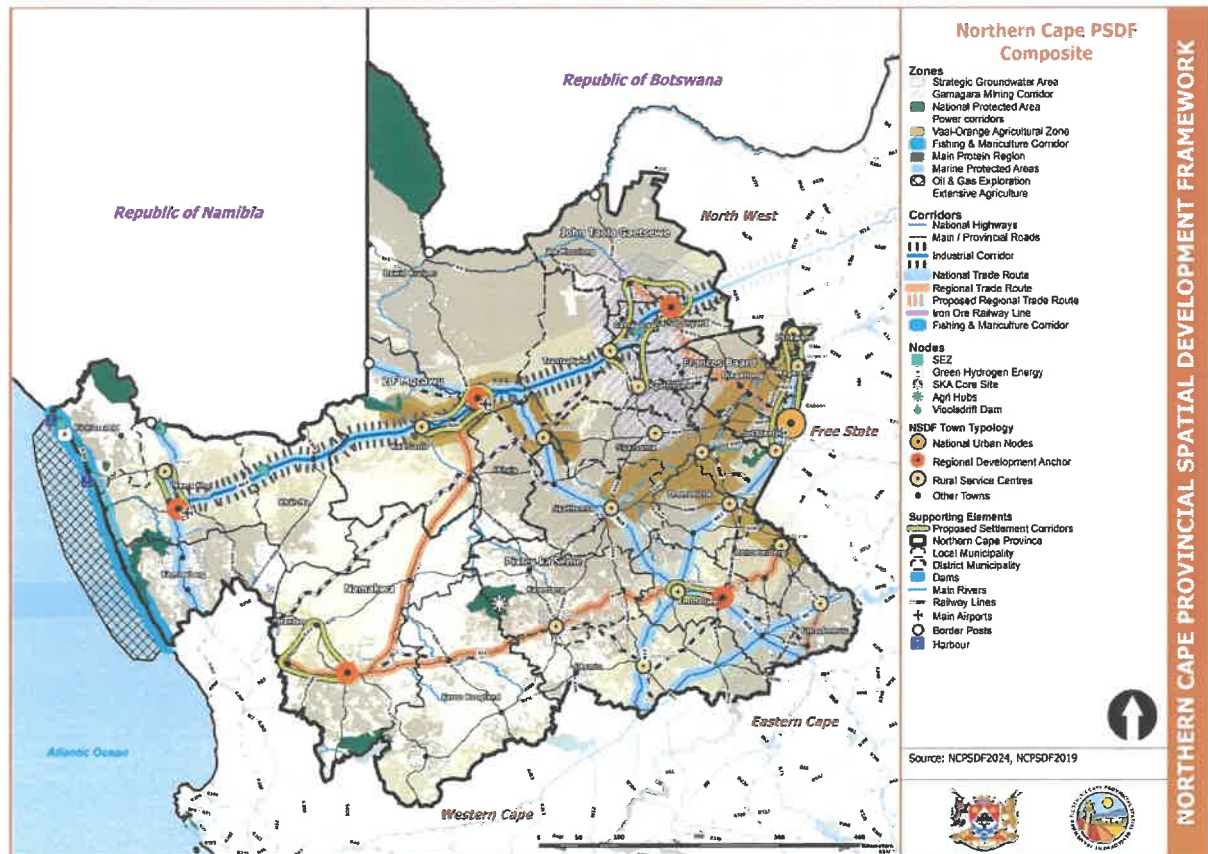
Source: Northern Cape Vulnerability Assessment, 2016

The apparent gap between the acknowledged need for climate adaptation and the demonstrable implementation of active initiatives in the Northern Cape raises several important questions. It suggests that while awareness of climate change impacts might exist, it has not yet translated into a sufficiently robust and coordinated response at the provincial level.

NORTHERN CAPE PSDF SPATIAL PROPOSALS

2024 PSDF Driver	2020 Applicable PSDF Strategies	Changes
Thriving Economic Engines.	<ul style="list-style-type: none"><li>Enhanced Regional Connectivity</li><li>Infrastructure Investment</li></ul>	<ul style="list-style-type: none"><li>The strategy has been rebranded to align directly with Driver 1 of the PGDP.</li><li>Infrastructure and economic development strategies have been combined under a single driver, as the success of economic sectors is largely dependent on the availability and quality of supporting infrastructure, such as bulk water supply, roads and rail, and electrical grid capacity.</li><li>A spatial outcome has been developed for economic sectors as well as the supporting infrastructure.</li><li>New large-scale projects such as Boegoebaai Port, and hydrogen and ammonia production have been included in existing and new strategies.</li><li>2020 strategies have been preserved and adapted to refer to specific locations to direct investment effectively and reduce any ambiguity that may be formed due to vague wording coming from the PSDF.</li></ul>

## NC PSDF Composite Spatial Proposals

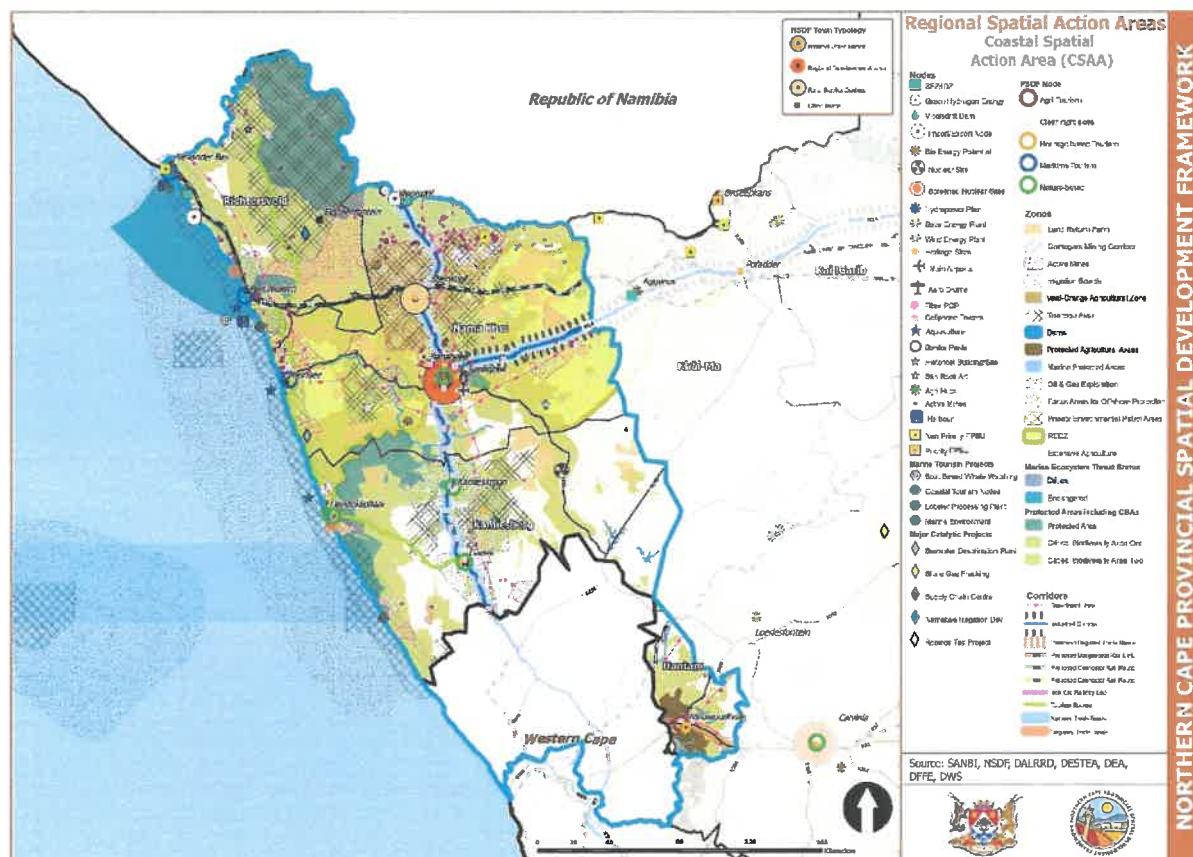






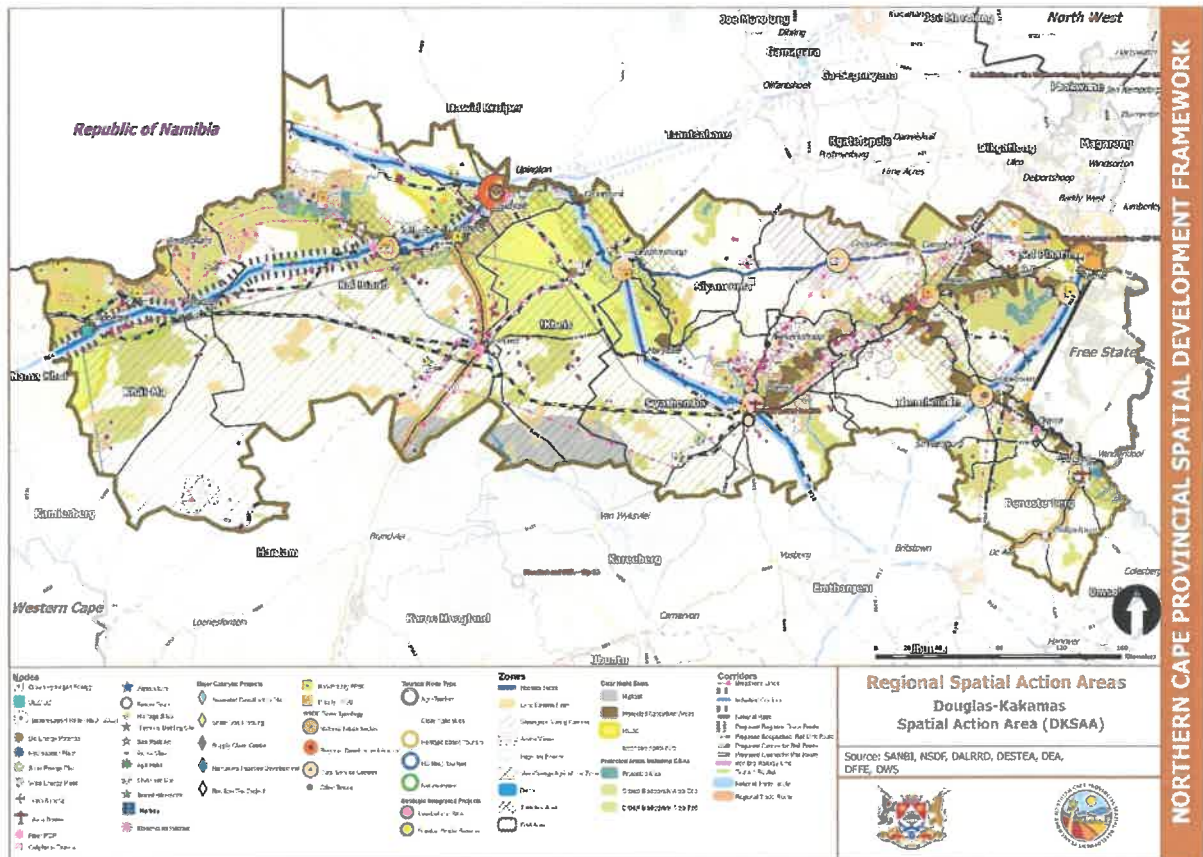
UNIQUENESS:

- Tourism
- Oceans Economy
- Rooibos tea
- Mariculture
- Harbour Development
- Green-hydrogen production
- Geology
- Namibian border



## UNIQUENESS:

- Agriculture
- Manufacturing Diversification
- Climate and resource vulnerability
- Northern Cape Industrial Development Corridor
- NAMSEZ
- Namibian border

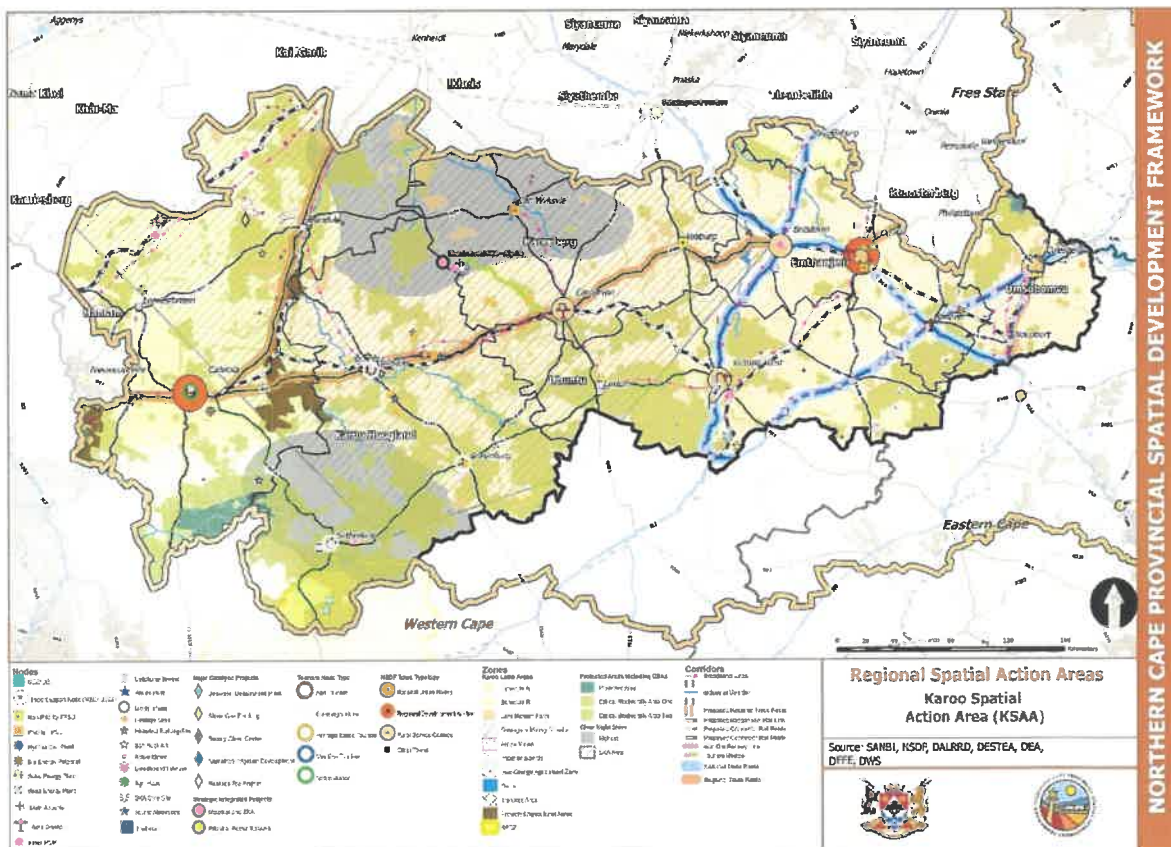






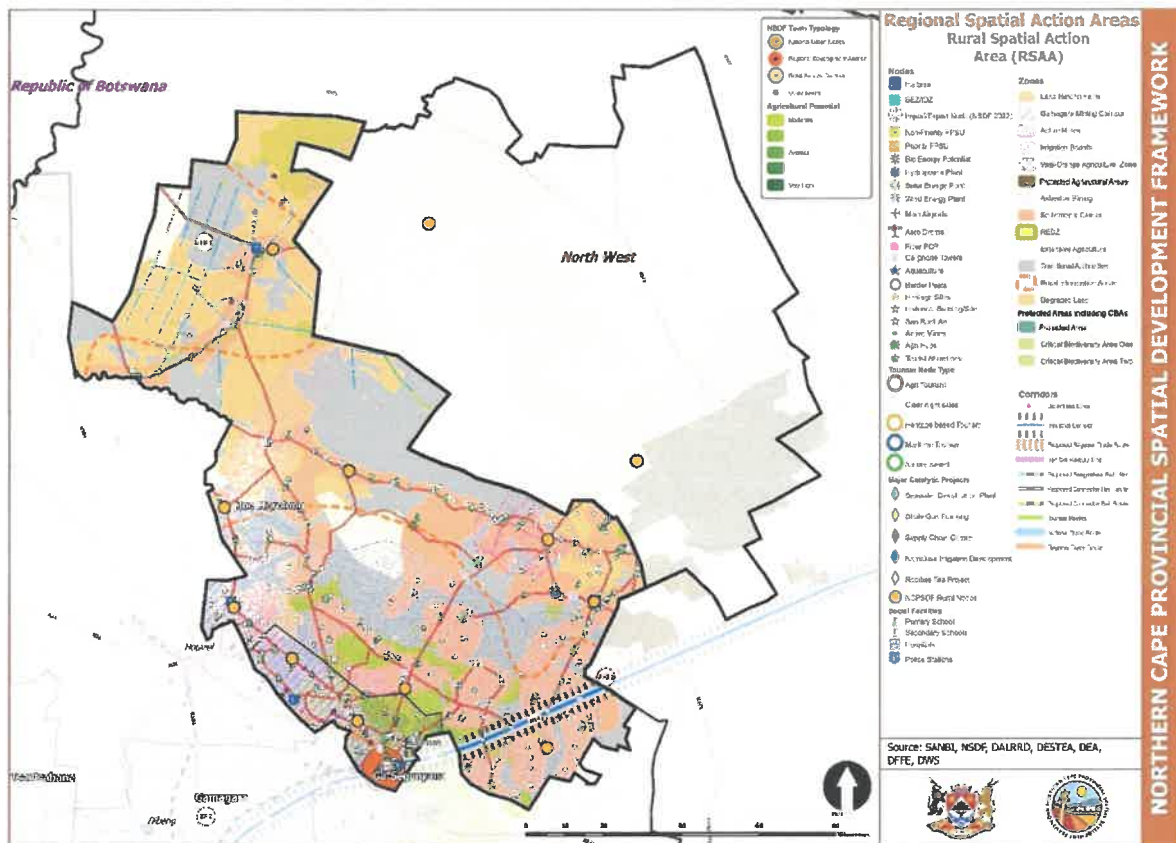
## UNIQUENESS:

- Karoo Region
- Karoo Lamb (Agriculture)
- Small Town Culture and History
- SAROA
- Meerkat National Park
- Knowledge economy



## UNIQUENESS:

- Traditional Areas
- Socio-Economic Needs
- Settlement clustering
- Degraded agricultural land
- Asbestos Risk
- 

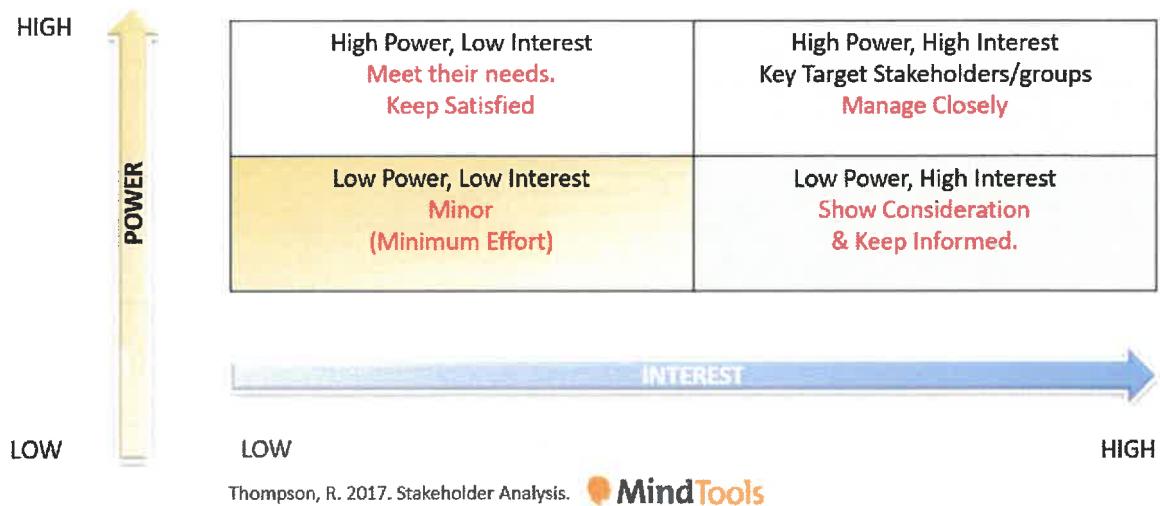




## Internal Environment STAKEHOLDER ANALYSIS

The department also conducted a stakeholder analysis to inform interventions, targets and operations over the next five years.

The stakeholders identified were rated using to the following prioritization matrix:



The matrix also demonstrates the stakeholder engagement strategy to be employed by the department. These include combined/common strategic planning sessions, bi-lateral engagements, roadshows, consultation sessions, awareness workshops and communication via media platforms i.e. radio, television, social media and printed media. The frequency of the engagements will be determined by the rating and can be weekly, monthly, quarterly, bi-annually as well as annually.

STAKEHOLDER MATRIX: 2025-2030					
INTERNAL STAKEHOLDERS	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
Member of Executive Council (MEC)	High	High	Political oversight of institutional performance and for ensuring that desired outcomes and impacts are achieved.	Monthly	Bi-lateral meetings. Joint Planning Sessions. Ad Hoc engagements.
Accounting Officer/Head of Department	High	High	Maintains effective, efficient, and transparent systems of financial management,	Weekly	Management Meetings. Joint Planning Sessions. Ad Hoc engagements.

STAKEHOLDER MATRIX: 2025-2030					
INTERNAL STAKEHOLDERS	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
			risk management and internal control. Accountable for the frequency and quality of M&E information and the integrity of the systems responsible for its production and utilisation. Ensures that that desired outcomes and impacts are achieved.		
Executive Management	High	High	Maintains effective, efficient, and transparent systems of financial management, risk management and internal control of their Programme. Establishing and maintaining M&E systems, especially collecting, capturing, verifying and using data and information in their Programmes. Ensures that that desired outcomes and impacts are achieved.	Weekly	Management Meetings. Joint Planning Sessions. Ad Hoc engagements.
Senior Management	High	High	Maintains effective, efficient, and transparent systems of financial management, risk management and internal control in their sub- programmes. Ensures that that desired outcomes and impacts are achieved.	Weekly	Management Meetings. Joint Planning Sessions. Ad Hoc engagements.
Middle Management	High	High	Maintains	Weekly	Management



STAKEHOLDER MATRIX: 2025-2030					
INTERNAL STAKEHOLDERS	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
			effective, efficient, and transparent systems of financial management, risk management and internal control in their units/sub-directorates. Ensures that that desired outcomes and impacts are achieved.		Meetings. Joint Planning Sessions. Ad Hoc engagements
Entities reporting to the MEC (NCEDA and NCLGB)	High	High	Assist in the implementation of the Mandate of the Department. Ensures that that desired outcomes and impacts are achieved. The attraction of both foreign and domestic investment. Marketing the province as a preferred destination for investment, trade and tourism. The prevention of unlawful activities related to gambling in the province. The regulation of the liquor industry in order to reduce the socio-economic problems emanating from alcohol abuse.	Monthly	Management Meetings. Joint Planning Sessions. Ad Hoc engagements. Campaigns.
Finance	High	High	Provides supportive functions within the Department relating to financial accounting, management accounting and supply chain. Ensures that that desired outcomes and impacts are	Weekly	Management Meetings. Joint Planning Sessions. Ad Hoc engagements.

STAKEHOLDER MATRIX: 2025-2030 INTERNAL STAKEHOLDERS					
	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
Corporate Services	High	High	achieved. Manages and co-ordinates the Corporate administrative support, legal services and labour relations functions in the department. HRM&D provides strategic human resources and development, organisational development and change management functions within the department. The directorate, Corporate Affairs provides ICT, Communication and Social Responsibility functions to the department. Ensures that that desired outcomes and impacts are achieved.	Weekly	Management Meetings. Joint Planning Sessions. Ad Hoc engagements. Campaigns. Information sessions.
Risk Management	High	High	Facilitates and coordinate the Enterprise Risk Management (ERM) processes for the identification and assessment of key risks and develop risk mitigations to ensure achievement of departmental output indicators. Ensures that that desired outcomes and impacts are achieved.	Quarterly	Meetings. Information Sessions. Joint Planning Sessions. Ad Hoc meetings. Consultation.
Strategy Management	High	High	Facilitates strategic planning, monitoring of departmental performance and reporting. Monitoring of activities to	Quarterly	Meetings. Joint Planning Sessions. Ad Hoc meetings.



STAKEHOLDER MATRIX: 2025-2030					
INTERNAL STAKEHOLDERS	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
Personal Assistants	High	High	ensure that desired outcomes and impacts are achieved. Measure outcomes and impact of interventions. Managing schedules, handling correspondence, and organizing events Ensures that that desired outcomes and impacts are achieved.	Weekly	Meetings. Ad Hoc engagements.

STAKEHOLDER MATRIX: 2025-2030					
EXTERNAL STAKEHOLDERS	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
Department of Tourism (DoT)	High	High	Promotion of international and provincial tourism in alignment with the National Tourism Strategy.	Quarterly	Meetings. Indabas. Joint planning sessions. Consultation.
Department of Small Business Development (DSBD)	High	High	Funding of SMMEs and Cooperatives within the province.	Quarterly	Meetings. Joint Planning sessions. Consultation.
Department of Trade, Industry and Competition (DTIC)	High	High	Responsible for commercial policy and industrial policy. Promotes economic development, Bleck Economic Empowerment, implementing commercial law, promoting and regulating international trade and investment. Funding and incentives for companies in the province.	Quarterly	Meetings. Joint Planning sessions. Consultation

STAKEHOLDER MATRIX: 2025-2030					
EXTERNAL STAKEHOLDERS	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
Department of Science and Innovation (DSI)	High	High	The promotion of socio-economic development in the Northern Cape through research and innovation	Bi-monthly	Meetings. Collaboration. Consultation.
Auditor-General of South Africa (AGSA)	High	High	The promotion of accountability within the department.	Annually over period of six months that lasts from February to July.	Information sessions. Engagement meetings. Ad Hoc meetings during the audit process. Interviews.
Department of Mineral Resources and Energy (DMRE)	High	Low	The development of a mineral resources and energy sector that promotes economic growth and development, social equity and environmental sustainability.	Quarterly	Meetings. Consultation
NC Office of the Premier (OTP)	High	High	Improving the department's performance through coordination, strategic leadership, and integrated planning and monitoring and evaluation	Monthly	Joint planning sessions. Consultation. Meetings. Ad Hoc meetings.
Economic Cluster	High	High	The management of the Cluster Secretariat for the purposes of the Economic Cluster as well as the coordination of High Impact Projects in order to provide economic development leadership.	Quarterly	Meetings.
Northern Cape Provincial Treasury (NCPL)	High	High	The promotion of fiscal sustainability in the department in order to support the economic development of the province.	Monthly	Meetings. Joint planning sessions. Ad Hoc meetings. Consultation.
State Owned Entities (Eskom, Transnet)	High	High	Implementation of government policies.	Quarterly	Planning. Collaboration. Meetings. Forums. Consultation.
Municipalities	High	High	The promotion of	Quarterly	Forums.

STAKEHOLDER MATRIX: 2025-2030					
EXTERNAL STAKEHOLDERS	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
			Local Economic Development.		Meetings. Consultation.
Unions	High	High	The protection and advancement of the interests of union members in the department.	Quarterly	Meetings. Dispute resolutions. Workplace forums. Levels of Collective bargaining with matters with regard to which the executing authority has the requisite power. Collective Agreements.
Department of Public Service and Administration (DPSA)	High	High	The establishment of norms and standards for the optimal functioning of the department; the promotion of an ethical department; the prevention of corruption in the department; and improving the functioning of the department through the implementation of best practices.	Annually	Meetings. Forums. Consultation.
Northern Cape Provincial Legislature (NCPL)	High	High	Legislators and councillors exercise consistent and informed oversight of the department (and entities reporting to the MEC), using insight gained from M&E systems.	Quarterly	Meetings. Forums. Consultations.
South African National Parks (SANPARKS)	High	High	Implementation of the Tourism Strategy. Development and management of tourism facilities to attract visitors to the province.	Bi-Annually	Meetings. Forums. Consultation.
South African Astronomy Observatory (SAAO)	High	High	Promotion of Astro tourism in the province.	Quarterly	Meetings. Consultations. Collaboration.
South African Radio Astronomy Observatory (SARAO)	High	High	The promotion of radio astronomy tourism in the province	Quarterly	Meetings. Consultations. Collaboration.
Audit Committee	High	High	Provides	Quarterly	Audit Committee

STAKEHOLDER MATRIX: 2025-2030					
EXTERNAL STAKEHOLDERS	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
			oversight over Financial and non-financial performance; as well as compliance of the department.		meetings. Consultation. Ad Hoc meetings.
Tertiary Institutions e.g. SPU and TVET Colleges	Low	High	Provides support in terms of research & development; as well as innovation; skills development and incubation of startup entrepreneurs. Continuous professional development of staff.	Quarterly	Meetings. Consultation. Hackathons. Collaboration. Forums
Public Service Commissioner (PSC)	High	High	Monitoring and evaluating the public service offering of the department and the promotion of constitutional values in the department.	Quarterly	Meetings. Consultation. Collaboration.
Communities	High	High	Holds the department to account; impacts responsiveness and shares information to impact decision-making.	Quarterly	Road shows. Campaigns. Imbizos.
Department of Agriculture, Environmental Affairs, Rural Development and Land Reform (DAERL)	High	High	Provision of support in terms of production economics, land use management and agro-processing to inform strategic decision-making in the department.	Quarterly	Planning. Collaboration. Consultation. Meetings
Statistics South Africa (STATSSA)	High	High	The provision of statistical information (including economic intelligence) to inform strategic decision-making in the department to optimize economic development in the province.	Quarterly	Consultation. Planning Sessions. Forums
Department of Planning, Monitoring and Evaluation	High	High	Provides support to the department	Quarterly	Meetings. Feedback

STAKEHOLDER MATRIX: 2025-2030					
EXTERNAL STAKEHOLDERS	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
(DPME)			to institutionalise planning aligned to national developmental imperatives; as well as the monitoring and evaluation of the department's performance reports.		sessions. Forums. Collaboration. Consultation. Planning sessions. Provision of reports (Quarterly and Annually) on Electronic Quarterly Performance System (EQPRS). Submission of Strategic Plans and Annual Performance plans.
Private Sector	High	High	Partnership to economic development in the province.	Monthly	Meetings. Forums. Consultation. Campaigns. Collaboration
Business Associations	High	High	Partnership to economic development in the province.	Quarterly	Meetings. Forums. Consultation. Campaigns. Collaboration
South African Police Service (SAPS)	High	High	Partnership to enhance tourism safety in the province; as well as the eradication of illegal gambling and illicit economic activities in the province.	Quarterly	Meetings. Forums. Collaboration. Inspections. Awareness Campaigns.
International Institutions e.g. BRICS	High	High	The facilitation of foreign and direct investment in the province.	Bi-Annually	Consultation.
Companies and Intellectual Property Commission (CIPC)	High	High	To provide support to SMME development by providing the portal (Bizportal) for the registration of companies, co-operatives and intellectual property rights (trade marks, patents, designs & copyrights.)	Weekly	Consultation. Meetings. Collaboration. Bizportal access.
mLab NC	Low	Medium	To effectively provide 4IR skills for SMMEs and organizations to compete for business opportunities in	Quarterly	Meetings. Collaboration.



STAKEHOLDER MATRIX: 2025-2030					
EXTERNAL STAKEHOLDERS	Power that the stakeholder has over and within the institution.	Level of involvement that a stakeholder can have at your institution and in your interventions	Nature of stakeholder contribution	Frequency	Strategy to engage stakeholder
			the digital era and create new jobs in the digital sector.		
Northern Cape Innovation Forum	Low	Medium	A platform for discourse on the application of innovation for broad socio-economic development.	Quarterly	Meetings. Collaborations. Multi-stakeholder projects.
Technology Innovation Agency	Low	Low	To provide resource support for the development and commercialization of local innovations.	Quarterly	Meetings. Collaborations. Joint project implementations.
Small Enterprise Finance Agency (SEFA), Small Enterprise Development Agency (SEDA), National Empowerment Fund (NEF), Small, Medium and Micro Enterprises (SMME) Trust, Mme Re Ka Thusa	High	High	Provide support for M&E purpose through provision of information and tracking of beneficiaries.	Quarterly	Planning, Collaboration and Consultation. Meetings

The Department of Economic Development and Tourism (DEDaT) agreed on a strategy to develop multi-stakeholder relationships, to promote, grow and modernize the provincial industry(s), with the development of local capacity, which would serve to expand the resource base from which the Province could encourage inclusive economic development.

The Stakeholder Engagement Plan (SEP), is designed to deliver a strong network of stakeholders who will contribute to sustainable economic growth, social enhancement, and empowerment for the modernization, growth and success of the province. The SEP will impact economic development and human resource development, two strategic focus areas critical to the success of the province. More specifically, it intends to contribute to building key stakeholder relationships to increase employment, developing intellectual capital, and build local capacity to enhance skills.

## SWOT ANALYSIS

The department also undertook a SWOT analysis to examine how competition in the external environment, in which it is to fulfil its mandate, is likely to evolve and what implications that evolution has for the threats and opportunities the organization is facing. An analysis of the internal environment yielded the following results:

STRENGTHS
Good leadership
Institutional knowledge
Clear direction to follow in MTDP – APP
Control systems in place
Dedicated work force
Qualified staff
Fully imbedded leadership team
Problem solving abilities
Think outside the box
Clear work flow procedures and systems in place
Work under pressure
Good governance – Internally
Institutional memory
Reduced fiscal envelope encourages greater collaboration.



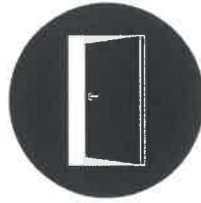
WEAKNESSES
Absenteeism
Poor follow through – execution of plans
Mental health issues
Budget constraints / reduction
Limited financial resources (surrendering funds)
Capacity constraints
Vacancies (10%) Reduced structure
Consequence management
Lack of regional presence
Mechanism for partnership relations (Private Sector)
Silo approach (Lack of intervention)
Adapting to technological advances (Not using what we have)
Branding / Communication shortfall
Not celebrating small victories.
Reduced capacity in Key programmes (Programme 2)
Infrastructure and Sectoral challenges
Responsiveness to resource economy
Infrastructure enablement
Formatting a Dept methodology (Public / Private Corporation)
Opportunity build relationships
Centralisation of information
Proactive information synergy (Data collection)
Not following through on decisions.





An analysis of the external environment yielded the following results.

OPPORTUNITIES
Political buy in
Awareness of the Province Exposure at national and international level
Significant Provincial Mineral Resource portfolio can be combined with Energy resource potential.
Green Economy driver (Solar)
Opportunity for effective stakeholder management
Research opportunities through university
Opportunity to integrate the information management systems
Infrastructure planning – grid planning
Investment potential in infrastructure
Green Economy driver (Solar)
Opportunity for effective stakeholder management
Research opportunities through university
Opportunity to integrate the information management systems



THREATS
Corruption
Lack of confidence in government, public trust – Stakeholder miss trust
Public perception
Climate change
Not keeping abreast of technological change
Poor infrastructure (Roads)
Poor visual conditioning index of roads (VCI) and poor signage, especially on the gravel roads.
Broadband infrastructure
Lack of industrialization
Educational system not speaking to the needs of the province and the country.
Curricular shortfall
Political instability
Unstable Economic environment
Social instability
Disjuncture between National, provincial and local planning
High inflation and interest rates
Underspent departmental budgets
Decision-making paralysis
National interdependency on regulation framework
Over regulation of processes in Government - Red tape hamstrings pace of delivery
Investments – Investment booklet (not updated)



The Department of Economic Development and Tourism (DEDAT) has conducted a SWOT analysis to assess its internal and external environments, which will inform its strategic approach for 2025-2030<sup>1</sup>. DEDAT will leverage its strengths, address its weaknesses, capitalize on opportunities, and mitigate threats to achieve its strategic objectives.

DEDAT experiences challenges with **absenteeism, poor follow-through, and mental health issues**. The department will prioritise addressing mental health problems in its Employee Health and Wellness programmes.

The signing of attendance registers at entrances to buildings housing DEDAT personnel will be strengthened to address absenteeism and even leave periods covering parts of the day or fractions thereof will be monitored through a Web-based E-Leave platform (BoxFusion). Consequence management measures will also be implemented to address these challenges. The HR unit will continue to ensure accurate completeness of leave application forms and further emphasise that employees and managers must include a valid reason / note explaining why the leave was approved late. The department will migrate to the E-Leave system and the system will be customised to force an applicant to provide a reason / note for

late leave requests and approvals. All approved leave will be captured and approved on the Persal system in line with the standard operating procedures.

The department faces **budget constraints and limited financial resources**. The department is advancing the implementation of E-memorandum submission solution that will include a control process that includes Strategy Management (to ensure that requests for spending are in line with the plans of the department). Financial management will also implement stringent control measures through the implementation of standing operating procedures that include a Budget Tool.

The funding of SMMEs and startups will also be monitored. To mitigate the threat of SMMEs abusing the funding they receive the department will implement a monitoring and evaluation programme to ensure that funding is spent as per the service level agreement. In addition, the department will pursue the Blended Funding Model with the National Empowerment Fund to strengthen the funding mechanism that determines which SMMEs meet the funding criteria.

There are **capacity constraints, vacancies, and a reduced structure**, as well as **issues with consequence management**. The department struggles with **proactive information synergy and data collection**. In order to address these weaknesses, DEDAT will implement strategies to improve employee well-being, enhance project management, and strengthen accountability and decision-making processes.

The department will also address the issue of vacancies and develop a plan to fill posts using internships and recruitment drives. Provision will be made in the 2025/26 departmental budget and over the MTEF for vacant funded posts to be filled.

In terms of the synergy of data collection, Strategy Management remains the repository for performance reporting information and will use the Performance Information Management System (PIMS) that includes the Provincial Priorities in order to synergise information from the department as well as the entities.

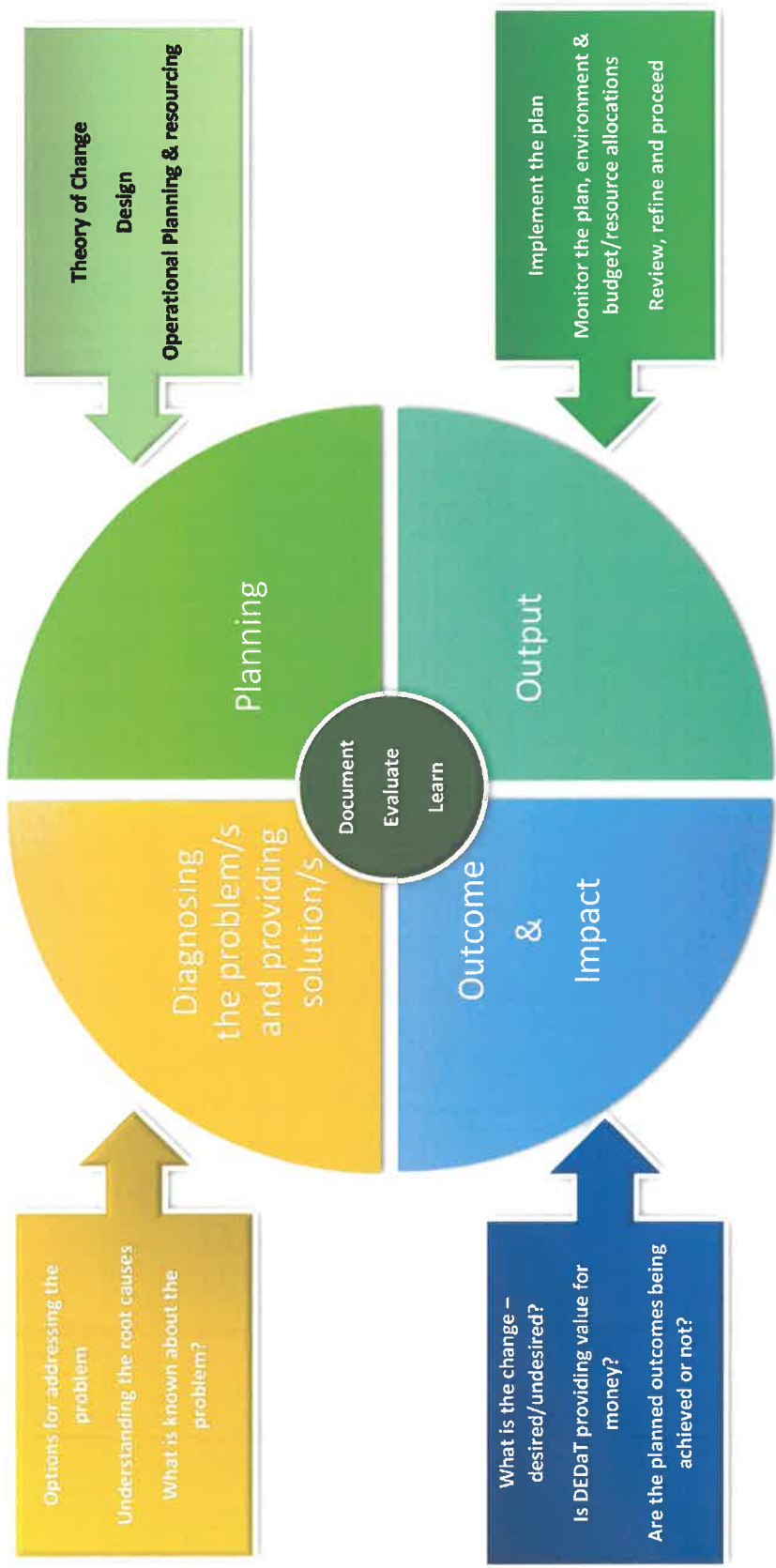
DEDaT, like any other government department, is exposed to the threat of corruption. Lifestyle audits will be conducted on employees to mitigate this threat. DEDAT will engage the Office of the Premier and DPSA for guidance in the implementation of lifestyle audits so as to be able to communicate same to staff and guide them accordingly. The department will implement measures to improve transparency, enhance ethical conduct, and streamline decision-making processes. DEDAT recognizes that it needs to ensure ethical and professional public servants are at the helm of service delivery in order to achieve its mandate.

By addressing its weaknesses, capitalizing on opportunities, and mitigating threats, DEDAT aims to accelerate the inclusive economic growth of the Northern Cape Province through modernization, diversification, and empowerment.

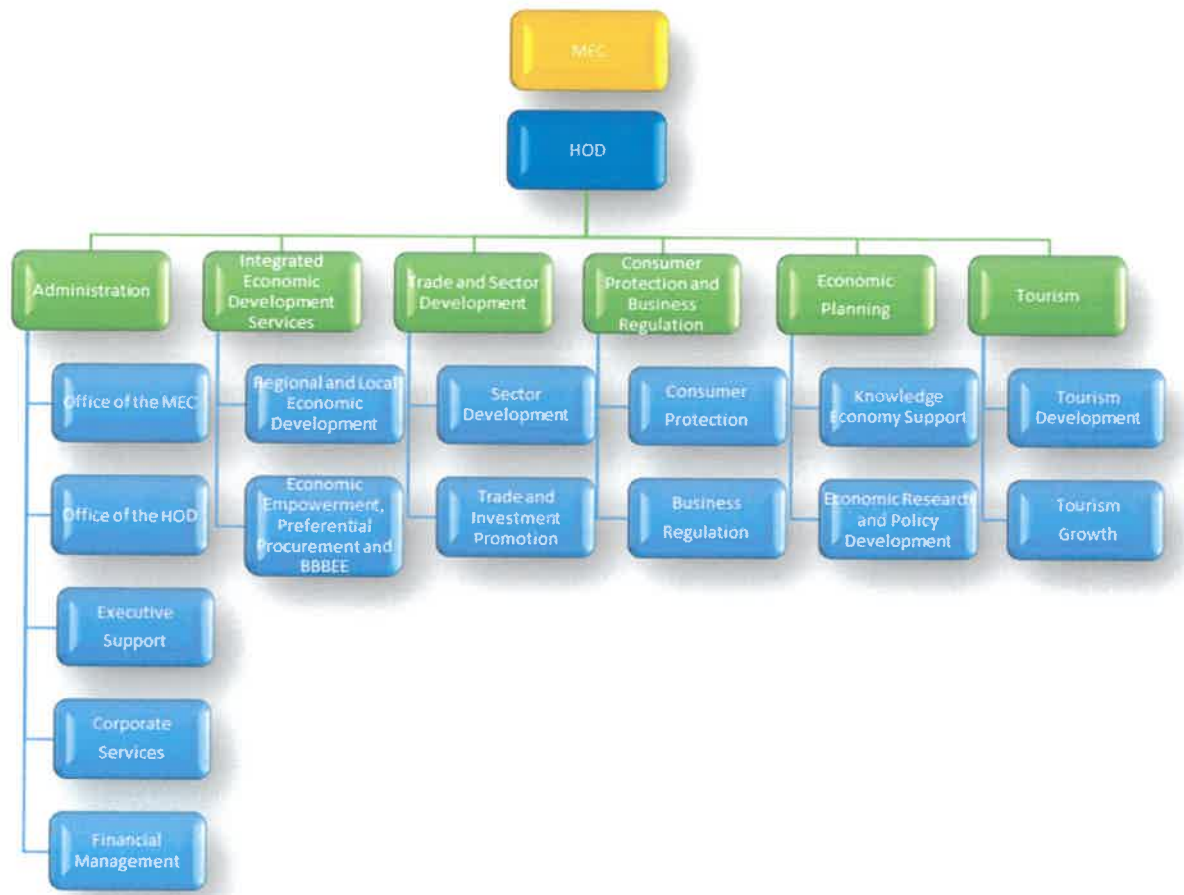
The departmental plans (SP and APP) are aligned to the PGDP, PSDF, MTDP, DDM and the Provincial priorities as demonstrated below:

<b>DEDAT's Mission</b>	<b>PGDP &amp; PSDF DEDAT is a Champion for Driver 1:</b>	<b>NSDF &amp; THE DISTRICT DEVELOPMENT MODEL</b>	<b>MEDIUM-TERM DEVELOPMENT PLAN 2024-2029</b>
A developed and radically transformed economy in the Northern Cape	Economic Transformation, Growth & Development	DEDAT plays a supportive Role in the following areas for transformation.	Support of the MTDP's Apex Priority i.e. Strategic Priority 1: Inclusive Growth and Job Creation.
<b>DEDAT's Mission</b>	<b>Interventions Supported</b>	<b>Areas of Support</b>	<b>Outcomes Supported</b>
<p>Accelerating inclusive economic growth of the NC Province through modernisation, diversification, and empowerment.</p> <p><b>OUTCOMES:</b></p> <ul style="list-style-type: none"> <li>• Higher Economic Growth.</li> <li>• Improved levels of employment.</li> </ul>	<ul style="list-style-type: none"> <li>• Agriculture and Agro-processing.</li> <li>• Mining and Mineral Beneficiation.</li> <li>• Tourism market development.</li> <li>• Development of the Energy Sector.</li> <li>• Manufacturing and Trade.</li> <li>• Competitive infrastructure development.</li> <li>• Employment and Skills development.</li> <li>• Innovation and Knowledge Economy.</li> <li>• Marine Economy.</li> </ul>	<ul style="list-style-type: none"> <li>• Transformation demographics/people.</li> <li>• Economic Positioning.</li> <li>• Spatial Restructuring &amp; Environmental Sustainability.</li> <li>• Infrastructure Engineering.</li> <li>• Service Provisioning.</li> <li>• Governance</li> </ul>	<ul style="list-style-type: none"> <li>• Increased employment opportunities.</li> <li>• Re-Industrialisation, localisation and beneficiation.</li> <li>• Enabling environment for investment and improved competitiveness through structural reforms.</li> <li>• Increased infrastructure investment and job creation.</li> <li>• Energy security and just energy transition.</li> <li>• Supportive and sustainable economic policy environment.</li> <li>• Science, technology, and innovation for growth.</li> </ul>

Service Delivery Model



## Organisational Structure



### The rationale for the new structure:

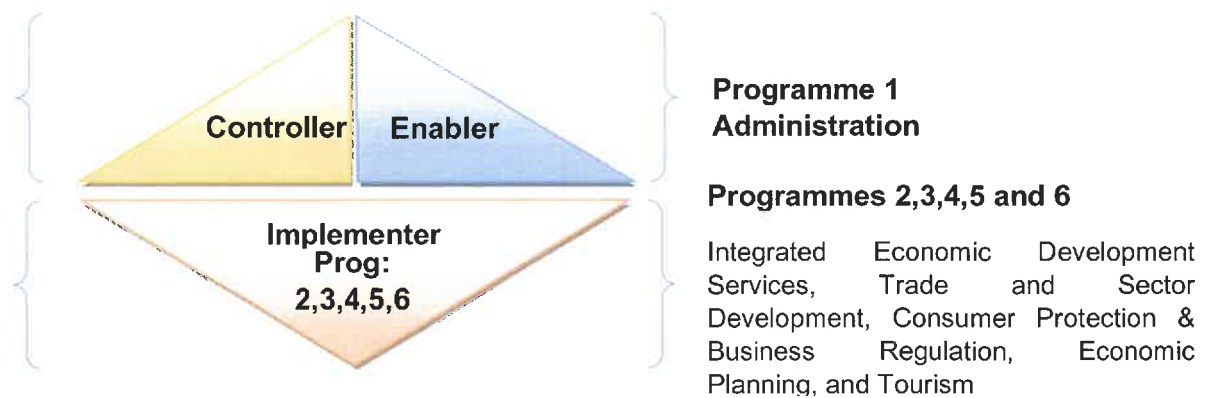
- To comply with the DPSA directive on structuring that came into effect on 1 September 2015.
- To create a functional organogram for the department as per the DPSA requirements (previous structure did not comply).
- To align the structure to new strategic developments in order to be in a better position to carry out its strategic mandate.
- To accommodate the sub-programmes, directorates and sub-directorates created by means of ad-hoc arrangements and submissions.
- To accommodate the return of Consumer Authority as part of departmental establishment
- To eliminate the situation where posts of same level report to each other or reside in the same directorate.



## Administration

Administration's role is that of an enabler and a controller. It supports the functioning of the five implementation "arms" (Programmes 2,3,4,5 and 6) of the department whose collective responsibility is to impact on the 1st Priority of the MTSF i.e., Economic Transformation and Job Creation.

The following diagram provides a snapshot of the role played by Administration.



According to the new organogram, Administration is actioned by the sub-programmes i.e.,

- Executive Support,
- Financial Management and
- Corporate Services.

The departmental structure was revised and implemented in the 2022/2023 financial year. The purpose of this directorate (Executive Support Services) is to provide an administrative and strategic leadership function to the Provincial Economic Cluster. The sub-directorate of the Economic Cluster Secretariat manages the Cluster Secretariat for the purposes of the Economic Cluster, Intergovernmental Relations as well as the coordination of High Impact Projects (HIPs). The sub-programme is also responsible for the completion of the Sector Oversight Model (SOM), coordination and submission of the Portfolio Committee and SCOPA resolutions as well the questions for written response to the Legislature. The additional sub-directorates which comprise Executive Support are Strategic Management, Monitoring & Evaluation, and Governance & Risk Management. The function of Strategic Management and Monitoring & Evaluation is to manage and conduct integrated monitoring and evaluation services. The function of the sub-directorate Strategic Planning is to ensure strategic planning, monitoring, and reporting for the department in line with the Medium-Term Development Plan (MTDP) 2024-2029 and in particular in alignment of Strategic Priority 1 namely: Inclusive Economic Growth and Job Creation. The focus on the economy



cuts across all Strategic Priorities and Priority Interventions to direct planning and resources. This will be underpinned by the Provincial Growth and Development Plan (PGDP) and Provincial Spatial Development Framework (PSDF).

Governance and oversight are critical in the effective functioning of Public Entities for the effective and efficient functioning of the Entities in their respective mandates of service delivery. Governance The function of Governance & Risk Management is to manage and coordinate the provision of entity oversight and stakeholder relations services. The execution of the aforesaid function is implemented in the support of the Medium-Term Development Plan 2024/29; Strategic Priority 1 – Inclusive growth and job creation to support the entities to achieve the Statement of Intent regarding: Rapid, inclusive and sustainable economic growth; the promotion of industrialization and job creation.

The two Schedule 3C public entities on which this unit performs oversight are those that report to the Executive Authority for Finance, Economic Development and Tourism. These are the Northern Cape Liquor and Gambling Board (NCLGB), and the Northern Cape Trade and Investment Agency (NCEDA).

Chapter 6 of the Public Finance Management Act No. 1 of 1999 (PFMA), articulates the fiduciary duties of Accounting Authorities of Schedule 3C public entities with regards to the usage and preservation of resources and assets as well as the keeping of mandated records. The respective Acts which govern the two Schedule 3C public entities; namely the Northern Cape Economic Development, Trade and investment Promotion Agency Act, 2008 (Act No. 4 of 2008) as amended and the Northern Cape Gambling and Liquor Act, 2024 (Act No. 6 of 2024); provide for the establishment of the entities, their constitution; duration; powers and functions of members Boards; governance procedures; accounting responsibilities as well as prescribe the manner in which the entities are to execute their functions.

The objective of the oversight function provided by the Governance sub-directorate is to support the entities to be compliant with the aforementioned legislation; as well as the Public Finance Management Act, No 1 of 1999 (PFMA) and Treasury Regulations issued in terms of the PFMA, 2005, to promote good governance; sound public administration and management principles and practices in the execution of their relevant mandates thereby positioning the entities to contribute towards the Strategic Priority 1: Inclusive growth and job creation as follows:

Northern Cape Gambling and Liquor Board:

- Efficient revenue collection for the fiscus, reduction of illegal trading and the inclusion of targeted groups in the formal industry through the licensing system

Northern Cape Economic Development, Trade and investment Promotion Agency:

- The attraction of direct investment to the province through mega projects, the diversification of the provincial economy and the creation of job opportunities, and
- The attraction of tourists to the province resulting in revenue income for local enterprises and the creation of job opportunities

The Governance unit is comprised of two officials who report to the Unit Manager. In discharging its duties, the Unit provides administrative support functions through co-ordinating, monitoring and evaluation of the entities 'compliance requirements to applicable legislation. To prevent governance challenges at entities, the Unit developed standard operating procedures/system descriptions for implementation by management of the entities.

The Risk Management sub-directorate derives its mandate from the PFMA and the Treasury Regulations. The sub-directorate will facilitate and coordinate continues Enterprise Risk Management (ERM) processes for the identification and assessment of key risks and develop risk mitigations to ensure achievement of departmental output indicators. The Risk Management unit is comprised two officials responsible for facilitating ERM processes in the Department through which amongst others includes the development and continuous monitoring of the approved annual ERM implantation plan. The challenge is cultivating and maintaining a Risk cultures in the Department. The remedial action of Implementation plan with responsibilities assigned to across programmes in the Department which will continuously be reported in the Management Committee (MANCO) of the department.

### **Financial Management**

The Financial Management Chief Directorate delivers supportive functions within the Department relating to financial accounting, management accounting and supply chain in order to achieve the strategic outcomes of the department as defined in the MTDP 2024-2029. The Chief Directorate currently has 25 permanent officials. Critical posts are in the process of being filled. Compensation of Employees will consume 55% of the total budget of Financial Management. The Goods and Services mainly consist of fixed costs for Programme 1: Administration. The resources will be used to achieve the set goals. Procurement from women, youth and people living with disability will be prioritised when the Supply Chain Management sub-directorate sources quotations from compliant suppliers in order to achieve the developmental objectives for youth, women and people with disabilities, in line with the guidelines as set out in the Gender Responsive Planning Budget, the

Monitoring, Evaluations and Auditing Framework (GRBMEA), National Strategic Plan on Gender Based Violence and Femicide (GBVF) with specific reference to Pillar 5 (Economic Power) that calls for “initiatives that address women’s unequal economic and social position, through access to government and private sector procurement” the White Paper on the Rights of People with Disabilities, National Youth Policy, Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000 (PEPUDA), as well as the policy framework for Women Equality and Gender Equality.

### **Corporate Services**

The function of Corporate Services is to manage and co - ordinate the Corporate administrative support functions in the department. HRM&D provides strategic human resources and development, EHW, Legal Services, Labour Relations, Organisational Design and change management functions within the department. Furthermore, the Corporate Affairs directorate provides ICT & Communication to the department.

The Chief Directorate aims to achieve all of its targets for the financial year. In order to achieve this, the human capital of the department plays a vital role. Therefore, Employee Equity targets will be considered during recruitment processes in order to achieve the target of 50% Women representation in SMS positions, as and when posts become available. In terms of the status quo of disabled people, the department already reached 3.1 %.

In terms of Performance Management, the Performance Agreements and Work Plans of all SMS Members (including the HOD) will continue to incorporate the eight Batho Pele Principles as well as the priorities necessary to facilitate the empowerment of beneficiaries, internally and externally i.e. women, youth and persons with disabilities.

In order to contribute to the development of the youth and to boost their employability the department has, in collaboration with, Education, Training and Development Institutions provided placement for the youth to gain work experience and aims to continue the said collaboration.

The department remains committed to the wellness of its employees and it aims, through its Employee Health and Wellness Programme, to create and maintain a healthy and conducive environment. The department envisages hosting specific interventions with the focus on Gender Based Violence, sexual harassment and other related issues that perpetuate exclusion and discrimination in the workplace, as emphasized by the President in the 2024 State of the Nation Address.

As we celebrate the 30<sup>th</sup> Anniversary of our democracy we should not lose focus of the vision of the NDP 2030 and also as a priority of the 7<sup>th</sup> Administration which is to ensure that

continuous efforts of professionalizing the public service as in line with Strategic Priority 3 of the MTDP A capable, ethical and developmental state, conforms to the rules of ethical, professional and a capable public service, with qualified, skilled and fully equipped employees, robust systems and processes to rebuild trust in government's most important task of building a professional public service capable of improving the delivery of public services to the citizens of South Africa.

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

The application and practice of sound Labour Relations, ethics and value principles also plays a vital role, through the dissemination and implementation of the code of conduct and application of consequence management where necessary, in the building of a professional and capable state as well as a modern, growing and successful province.

### **Integrated Economic Development Services**

The purpose of this programme is to promote economic and small business development through shared partnerships.

The Department has developed a new organisational structure that has resulted in the programme consisting of two sub-programmes (directorates). This has been effected through the Enterprise Development and Economic Empowerment sub programmes being merged to form the Sub-programme: Economic Empowerment, Preferential Procurement and BBBEE. RaLED remains a sub-programme in Programme 2: IEDS.

In 2023/2024 the revised organogramme was aligned with the job functions to be performed within Programme 2. RaLed sees a change from its previous focus being shifted more to EPWP; Township Development; and Mining and Mineral Beneficiation. At the same time the budget has been curtailed by R1,9 million in 2023/2024. The RaLED sub-programme will continue to support economic development planning and implementation in the municipalities.

The purpose of Mining and Mineral Beneficiation (as a sub-programme) is to facilitate the development and growth of the mining sector to promote job creation. The primary objective in terms of the Mineral and Petroleum Resources Development Act, 2002, (Act No. 28 of 2002)(MPRDA) is to ensure the attainment of governments objectives designed to address historical socio-economic inequalities to ensure broad-based economic empowerment and

the meaningful participation of Historically Disadvantaged Persons in the mining and minerals industry. The sub-programme will also ensure that the province benefits maximally in the implementation of the elements of the Mining Charter.

The purpose of the sub-programme: Economic Empowerment, Preferential Procurement and BBBEE is to create an enabling ecosystem that enhances entrepreneurship and the establishment of growth and sustainability of small, medium and macro enterprises.

In 23/24, Programme 2 (IEDS), in real terms, had twenty (20) personnel – higher than the average; but this is aggravated by the fact that four (4) of the personnel, in Programme 2, have been seconded elsewhere. This places extreme pressure on the programme to deliver optimally on its mandate. This position remains unchanged for 24/25.

### **Trade and Sector Development**

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

The sub-programme (Trade and Investment Promotion) will drive economic transformation and increase participation in industrialisation by actively promoting high impact projects in the priority sectors, as identified in the PGDP, for domestic and foreign direct investment. Maintain export to traditional markets and promoting the diversification of exports from the province to traditional and new markets by growing export base of the province through export development training and providing market access for companies, products and services are also important deliverables.

The focus will be on attracting domestic and foreign investment by promoting the region as an ideal investment location. Emphasis will be on improving the business environment for both local and foreign companies, as well as alignment with national initiatives to attract investment for new businesses or businesses that want to expand their current activities. This additional investment will result in an increase in GDP and potential job creation.

The Department, in collaboration with NCEDA, will support and implement programmes that will make Northern Cape companies more globally competitive in terms of export activities. This will enable participation in the global economy that will create trade and employment opportunities. This will be achieved through the co-ordination and dissemination of trade intelligence, distribution of trade leads as well as promoting our products and offerings at domestic, international, and Africa wide events with industry stakeholders and other strategic

partners from identified sectors. The Department is also directly establishing strategic partnerships with international and local institutions to build capacity and capabilities around enterprise and skills development to bridge the gap between the Mining, Manufacturing and Energy sectors in the province.

The Sector Development sub-programme is responsible for the development of key sectors with specific focus on the manufacturing and energy sectors. The sub-programme is supported by sector analysis in these key sectors including agro-processing. Key focus areas for the Sub-Programme: Sector Development for the next financial year will including the finalisation of the MME Industrial Cluster Master Plan and the commencement of the process of establishing a MME Industrial Cluster. Alongside this the Sub-Programme will continue with the implementation of the RoofTop Solar Programme coupled with the promotion and implementation of Small-Scale Energy Generation Programme by the local municipalities.



## **Consumer Protection and Business Regulation**

The purpose of the programmes is to remove barriers which inhibit business development and to ensure regulation of Consumer Protection in the Northern Cape Province.

The Programme consist of two sub-programmes namely Consumer Protection Authority and Business Regulation. The Northern Cape Consumer Protection Authority is primarily responsible in terms of the Act to investigate, mediate and adjudicate over consumer related matters in the Province of the Northern Cape and refer unresolved matters to the Consumer Court for adjudication.

The new organogram of the Department has been approved and Business Regulation is now included in Programme 4. In order to make this sub-programme functional, we need resources to do so. We will therefore require a budget for appointment of vacant positions and to draft a new legislation to regulate the industry in the province. Due to the fact that there are no warm bodies to perform this function, targets cannot be inserted for this financial year. The DPME recommends that "...the department should ensure that indicators are reflected in the Annual Performance Plan with measurable targets. If the indicator will not be implemented in the MTEF period, the department is advised to remove it from the Annual Performance Plan."<sup>1</sup> Hence the indicators for Business Regulation have not been included in the APP 24/25.

## **Economic Planning**

This Programme seeks to support and facilitate the transformation of the economy by developing economic policies and strategies to support job creation informed by relevant economic research.

Economic Planning will comprise only two sub-programmes: Economic Research and Policy Development; and Knowledge Economy Support respectively. The Monitoring and Evaluation sub-programme has been relocated to Programme 1: Administration and will form part of a new directorate called Strategy Management, Monitoring and Evaluation. Furthermore, the Policy and Planning and Research and Development sub-programmes will be merged into a single sub-programme called Economic Research and Policy Development. All staff under the two sub-programmes will be reporting to the Director: Economic Research and Policy Development.

The Economic Research and Policy Development sub-programme places greater emphasis on the alignment of provincial strategies to the National Economic Policy priorities. With the

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<sup>1</sup> DPME Assessment Report on the Draft APP 2022/2023, paragraph 3.1.1

advent of COVID-19, the Northern Cape Economic Reconstruction and Recovery Plan (ERRP) was developed with the aim to re-invigorate the economy and create the much-needed jobs.

The purpose of the Knowledge Economy Support sub-programme is to develop the knowledge economy through innovation to promote economic development. Knowledge Economy Support thus focuses on the promotion of the Fourth Industrial Revolution (4IR) and Industry 4.0, as key tools in the promotion of a knowledge society and economy in order to promote initiatives that position the youth and entrepreneurs in the province to exploit the value chain afforded by the 4IR. In line with the Medium-Term Strategic Framework (MTSF) 2019-2024, KE&I is prioritising:

- digital infrastructure as pronounced in the National Broadband Policy “SA Connect”; and
- digital skills for activation of new jobs in the digital space, as outlined in the Department of Communications and Digital Technologies, “National Digital and Future Skills Strategy”.

The Northern Cape Innovation Forum will be instrumental in galvanising support for broadband solutions for the province, while mLab Northern Cape will ensure that the province has the technical skills to benefit from digitalisation.

The programme is aligned in terms of the major policy mandates nationally as well as provincially. Economic Research and Policy Development (ERPD) sub-programme contribute to the achievement of the NDP 2030 priorities by conducting economic research the informs the following chapters of the NDP:

- Chapter 3: Economy and Employment
- Chapter 4: Economic Infrastructure

The Knowledge Economy Support (KES) sub-programme on the other hand is working towards an ICT sector that will underpin the development of a dynamic and connected information society and knowledge economy that is more inclusive and prosperous by 2030.

In terms of the MTDP 2024-2029 the programme will be coordinating the entire Cluster for the following priority:

- Inclusive Growth and Job Creation

ERPD compiles economic overviews on a quarterly basis to inform planning, programmes and activities of the department. KES focuses on the improvement of provincial competitiveness through ICT adoption. The sub-programme aims to engage the youth,

student, NEET and learner communities in using ICT and 4IR tools to develop products and solutions for everyday challenges.

In terms of the Provincial Growth and Development Plan (PGDP) Vision 2040 which is the provincial version of the NDP, ERPD supports implementation and coordination of PGDP Driver 1. This is done through convening the Economic Transformation and Job Creation Forum and quarterly district economic symposiums.

KES also focuses on PGDP Driver 1 alignment and coordination on the Innovation and Knowledge Economy.

The Economic Reconstruction and Recovery Plan (ERRP) is a fourth policy framework that aimed to get the national economy on a recovery path post-Covid 19. This was regarded as critical as the national and provincial economies were already on a downward trajectory with anaemic growth experienced prior to the pandemic arriving on our shores.

A provincial ERRP was subsequently developed and ERPD was responsible for continuous monitoring and updating in order to measure the impact at a provincial level. KES on the other hand focused mainstreaming digitalisation and searching for opportunities for retraining workers as the 4IR expands and displaces workers.

The departmental Strategic Plan 2020-2025 in terms of its impact statement aims for *Rapid, inclusive, and sustainable economic growth and job creation*.

In contributing to this the ERPD sub-programme conducts economic research and coordinates planning and implementation across the sectors departments, spheres of government and related stakeholders. This is critical as it involves other economic sectors and stakeholders in the provincial planning and execution process.

KES contributes to the NCPG Vision of Developing the Province into a Modern, Growing and Successful province through supporting key strategic integrated projects (SIPs) that are implemented in the province. The following are key:

- SIP 15: Expanding access to communications technology
- SIP 16: Square Kilometre Array (SKA)

## **Tourism**

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

The Tourism Development unit in the department will continue to respond to the national and provincial tourism recovery strategies as we partner with other governmental entities and the

private sector to deliver on a successful survival, recovery and once again thriving provincial tourism industry. Such partnerships will include the Northern Cape Tourism Authority, Northern Cape Economic Development Agency, relevant provincial departments, national department of Tourism and national department of Forestry, Fishing and the Environment.

It will continue to work in partnership with the Northern Cape Tourism Authority and provide operational support to the entity as we work towards the development of an attractive and competitive destination Northern Cape.

The purpose of the Tourism Growth Directorate is to manage unlocking the economic potential of the provincial tourism industry through creating an enabling policy and planning environment. This will be achieved through integrated planning as well inclusive participation withing a safe environment that allows the sector to flourish.

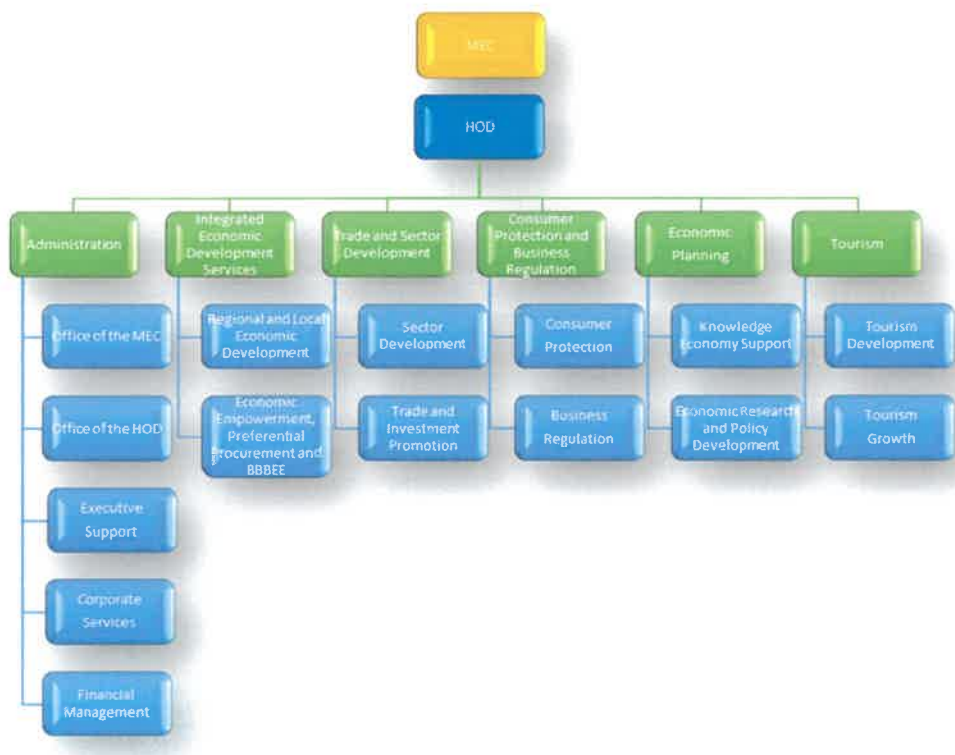
Due to the implementation of the new organisational structure in DEDaT, the configuration of the directorate has assumed additional priorities to ensure that it achieve its purpose.

The Tourism Directorate has identified the township economy as one of the building blocks to diversify the tourism product offering in the province. Township tourism has always been in the plans of the Directorate but this time around research has become a priority to ignite the potential of the sector and therefore unlock the projects to be undertaken.

The Directorate will facilitate and develop an empowered tourist guiding sub-sector through skills development initiatives to ensure quality service offering. These interventions include mentorship programmes, tourist guiding workshop, tourism business registration and illegal tourist guiding inspections. Create enabling environment for a sustained tourist visitation through tourism safety awareness interventions which includes Covid-19 awareness campaigns and development of a tourism crisis management framework.

The purpose of the sub-directorate, Tourism Growth, is to manage unlocking the economic potential of the provincial tourism industry through creating an enabling policy and planning environment.

## Organisational Structure



The new structure was implemented as from 1 April 2022.

### The rationale for the new structure:

- To comply with the DPSA directive on structuring that came into effect on 1 September 2015.
- To create a functional organogram for the department as per the DPSA requirements (previous structure did not comply).
- To align the structure to new strategic developments in order to be in a better position to carry out its strategic mandate.
- To accommodate the sub-programmes, directorates and sub-directorates created by means of ad-hoc arrangements and submissions.
- To accommodate the return of Consumer Authority as part of departmental establishment
- To eliminate the situation where posts of same level report to each other or reside in the same directorate.

**Employment Vacancy Rate as of 31 March 2024**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	99,00	84,00	15,20	0,00
Small business Development (IEDS)	24,00	23,00	4,20	0,00
Trade and Sector Development	12,00	9,00	25,00	0,00
Business Regulation and Governance	13,00	11,00	15,40	0,00
Policy Research and Innovation (Economic Planning)	17,00	16,00	5,90	0,00
Tourism	18,00	18,00	0,00	0,00
<b>Total</b>	<b>183,00</b>	<b>161,00</b>	<b>12,00</b>	<b>0,00</b>

**Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2024**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	5,00	3,00	1,00	0,00	3,00	1,00	0,00	0,00	13,00
Professionals	11,00	3,00	0,00	2,00	13,00	4,00	0,00	2,00	35,00
Technicians and associate professionals	20,00	6,00	0,00	2,00	21,00	8,00	0,00	1,00	58,00
Clerks	5,00	2,00	0,00	0,00	17,00	9,00	0,00	2,00	35,00
Service and sales workers									
Labourers and related workers	5,00	5,00	0,00	0,00	3,00	4,00	0,00	1,00	13,00
Skilled agriculture and fishery workers	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
Craft and related trades workers	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
Plant and machine operators and assemblers	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Elementary occupations	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Total</b>	<b>47,00</b>	<b>19,00</b>	<b>1,00</b>	<b>4,00</b>	<b>58,00</b>	<b>26,00</b>	<b>0,00</b>	<b>6,00</b>	<b>161,00</b>
Employees with disabilities	0,00	0,00	0,00	0,00	2,00	1,00	0,00	0,00	3,00

The vacancy rate is 6.45%. The department is busy with a recruitment drive and 15 posts are currently in the recruitment process.

Kindly note the departments intends on doing the following to reduce the vacancy rate:

- Utilize interns during the recruitment drive
- Implement and monitor project plan on filling of posts.
- Increase the advertisement platform to attract more applicants.



- Ensure that the department does not lose more employees by keeping employees motivated via the reward and recognition system.

African females are underrepresented in Top Management. The appointment of women into Senior / Top management positions is an EE priority and therefore when posts become vacant, Equity priorities will be applied.

African females will be targeted when positions become vacant and when recruitment is possible. However, should opportunities arise as a result of resignations or retirements within this category, the promotion of senior and middle managers (African females) may be considered especially if they meet the requirements for the post.

## Financial considerations when planning include the projected budget for Vote 6 over the MTEF

**Table 2.3 : Summary of payments and estimates by programme: ECONOMIC DEVELOPMENT AND TOURISM**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programmes</b>									
1. Administration	61,126	70,359	78,785	85,804	85,804	77,785	89,694	96,298	100,442
2. Integrated Economic Development S	66,355	49,896	65,580	62,507	62,507	59,872	77,658	66,380	69,568
3. Trade And Sector Development	64,643	80,182	120,551	106,483	106,483	97,933	70,861	85,219	89,052
4. Consumer Protection and Business R	42,005	44,641	44,432	45,416	45,416	43,942	43,471	48,728	50,919
5. Economic Planning	17,276	18,216	18,741	19,869	19,869	17,751	20,845	20,733	21,665
6. Tourism	77,088	66,837	42,189	40,106	40,106	38,693	37,865	41,984	43,873
<b>Total</b>	<b>328,493</b>	<b>330,131</b>	<b>370,278</b>	<b>360,185</b>	<b>360,185</b>	<b>335,976</b>	<b>340,394</b>	<b>359,342</b>	<b>375,519</b>
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	-	-	-	-	-	-	-	-	-
Other (Specify)									
<b>Total payments and estimates</b>	<b>328,493</b>	<b>330,131</b>	<b>370,278</b>	<b>360,185</b>	<b>360,185</b>	<b>335,976</b>	<b>340,394</b>	<b>359,342</b>	<b>375,519</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	24,508	28,362	35,605	37,751	37,751	42,366	39,441	41,257	43,098
<b>Adjusted total payments and estimates</b>	<b>303,985</b>	<b>301,769</b>	<b>334,673</b>	<b>322,434</b>	<b>322,434</b>	<b>293,610</b>	<b>300,953</b>	<b>318,085</b>	<b>332,421</b>

**Table 2.4 : Summary of provincial payments and estimates by economic classification: ECONOMIC DEVELOPMENT AND TOURISM**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>171,601</b>	<b>178,021</b>	<b>193,041</b>	<b>209,556</b>	<b>209,556</b>	<b>184,719</b>	<b>204,417</b>	<b>224,441</b>	<b>234,547</b>
Compensation of employees	101,002	103,251	113,112	126,843	126,843	118,213	131,358	137,856	144,070
Goods and services	70,599	74,770	79,929	82,713	82,713	66,506	73,059	86,585	90,477
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>154,546</b>	<b>148,273</b>	<b>173,245</b>	<b>140,386</b>	<b>140,386</b>	<b>141,753</b>	<b>128,837</b>	<b>123,667</b>	<b>129,233</b>
Provinces and municipalities	2,460	2,158	5,710	-	-	-	1,300	-	-
Departmental agencies and accounts	140,105	138,193	151,180	130,851	130,851	131,592	118,504	113,288	118,366
Higher education institutions	1,500	500	750	1,250	1,250	1,150	500	1,342	1,403
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9,816	6,285	15,191	8,285	8,285	8,253	8,533	9,057	9,454
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	665	1,137	414	-	-	758	-	-	-
<b>Payments for capital assets</b>	<b>2,346</b>	<b>3,837</b>	<b>3,992</b>	<b>10,243</b>	<b>10,243</b>	<b>9,504</b>	<b>7,140</b>	<b>11,234</b>	<b>11,739</b>
Buildings and other fixed structures	485	-	-	-	-	-	-	-	-
Machinery and equipment	1,861	3,805	3,743	9,593	9,593	9,394	7,090	10,523	10,956
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	32	249	650	650	110	50	711	743
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>328,493</b>	<b>330,131</b>	<b>370,278</b>	<b>360,185</b>	<b>360,185</b>	<b>335,976</b>	<b>340,394</b>	<b>359,342</b>	<b>375,519</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	24,508	28,362	35,605	37,751	37,751	42,366	39,441	41,257	43,098
<b>Adjusted total economic classification</b>	<b>303,985</b>	<b>301,769</b>	<b>334,673</b>	<b>322,434</b>	<b>322,434</b>	<b>293,610</b>	<b>300,953</b>	<b>318,085</b>	<b>332,421</b>

The department applied the following broad assumptions when compiling the budget:

- Provision for inflation related items is based on CPI projections.
- The department made provision for Pay Progression equal to 1.5% of the department's wage bill.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.

- The regulating of the Gambling and Liquor Acts for related items was taken into account.
- The regulation of the Northern Cape Consumer Act for related items was taken into account.
- A total amount of R29.371million was reduced for the baseline over the 2025 MTEF as part of fiscal consolidation.
- An amount of R18.6 million was received in 2025/26 as earmarked funds for SMME Fund.
- An amount of R1.244 million was received in 2025/26 improvement on conditions of service carry through costs 2025 wage increase.
- Provision was made in 2025/26 and over the MTEF for vacant funded posts to be filled.
- Zera Base Budgeting (ZBB) approach was applied in 2025/26 financial year

## PART C: MEASURING OUR PERFORMANCE

### IMPACT STATEMENT

Impact statement	Rapid, inclusive, and sustainable economic growth and job creation
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### MEASURING OUR OUTCOMES

MTDP PRIORITY	Strategic Priority No. 1: Inclusive Growth and Job Creation		
Outcome	Outcome indicator	Outcome Baseline	Outcome Target 2025-2030
Higher economic growth	Percentage growth of the provincial economy (GDP)	0,5%	1,5%
Improved levels of employment.	Unemployment rate	27,4%	25%

### Institutional Programme Performance Information

#### Programme 1: ADMINISTRATION

##### Purpose

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

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

##### Executive Support

The key interventions for Executive Support are:

- Co-ordination of submissions to the Technical Economic Sectors Employment Investment and Infrastructure Development Cluster.
- Intergovernmental relations.
- To provide technical support for strategic planning, monitoring, and reporting.
- To manage and conduct integrated monitoring and evaluation services
- To manage and coordinate the provision of entity oversight
- Provide technical support for risk identification and risk mitigation strategies.
- To manage and facilitate the provision of organizational risk management services.

The outputs include co-ordinating intergovernmental relations to ensure that the mega-projects receive the required attention and that bottlenecks that impede the progress of implementation are cleared at the appropriate platforms. The actions then ensure the achievement of the developmental objectives envisaged in the MTDP 2024-2029, in particular the Apex Priority: Inclusive Growth and Job Creation; because the mega-projects

(Boegoebaai Port and rail development, Green Hydrogen Project and the implementation of the Namakwa SEZ) are projected to bring in foreign and direct investment, as well as much-needed infrastructure development in the province that will result in the creation of jobs. These will contribute to growth in the GDP of the province as well as reduce the rate of unemployment as envisaged in the outputs in the departmental Strategic Plan 2025-2030. The ability to promote inter-governmental relations will also assist in exploiting the developmental opportunities afforded by the African Continental Free Trade Agreement's (AfCFTA).

### **Financial Management**

The key deliverables for financial management are:

- Fiscal discipline
- Payment of suppliers within 30 days.
- Youth empowerment: Achieving 35% of procurement from youth-owned enterprises.
- Women empowerment: Achieving 35% of procurement from women-owned enterprises.
- Empowering people living with disabilities: Achieving 2% of procurement from enterprises owned by people living with disabilities.
- Asset Management

The payment of suppliers within 30 days is vital because it helps ensure their ongoing viability and contributes to a healthy business ecosystem. This links directly to the achievement of the departmental impact statement of “sustainable economic growth and job creation.” Financial Management also intentionally targets the empowerment of women, youth, and persons living with disabilities thus targeting the achievement of the outcome MTDP outcome i.e., “mainstreaming of gender, youth, and persons with disabilities.”

### **Corporate Services**

This sub-programme supports both outcomes identified in the departmental Strategic Plan 2025-2030 i.e., growth in the GDP, as well as reduction in unemployment. Corporate Services recruits the workforce for the achievement of these outcomes. In so doing, it provides the human resource capital for the achievement of the MTDP 2024-2029 Priority 1: Inclusive Growth and Job Creation.

As we celebrate the 30<sup>th</sup> Anniversary of our democracy we should not lose focus of the vision of the NDP 2030 and also as a priority of the 7<sup>th</sup> Administration which is to ensure that continuous efforts of professionalizing the public service as in line with Strategic Priority 3 of

the MTDP A capable, ethical and developmental state, conforms to the rules of ethical, professional and a capable public service, with qualified, skilled and fully equipped employees, robust systems and processes to rebuild trust in government's most important task of building a professional public service capable of improving the delivery of public services to the citizens of South Africa.

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

The application and practice of sound Labour Relations, ethics and value principles also plays a vital role, through the dissemination and implementation of the code of conduct and application of consequence management where necessary, in the building of a professional and capable state as well as a modern, growing and successful province.

The implementation of the e-Leave and the e-Submission platforms in the department relates to the outcome "digital transformation across the state" which forms part of strategic priority 3 of the MTDP 2024-2029 i.e., Build a capable, ethical and developmental state.



## Programme Resource Considerations: Administration

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	378	741	785	485	485	411	240	758	753
2. Office of the HOD	4,189	22,803	17,100	4,736	4,736	20,425	3,749	5,865	6,129
3. Corporate Services	21,883	18,587	22,853	27,222	27,222	24,385	25,688	30,848	32,034
4. Financial Management	29,202	28,248	30,559	33,075	33,075	30,046	41,131	37,683	39,392
5. Executive Support	5,474	-	7,408	20,288	20,288	2,518	15,908	21,144	22,094
<b>Total payments and estimates</b>	<b>61,126</b>	<b>70,359</b>	<b>78,785</b>	<b>85,804</b>	<b>85,804</b>	<b>77,785</b>	<b>89,694</b>	<b>96,298</b>	<b>100,442</b>

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>59,933</b>	<b>67,673</b>	<b>76,498</b>	<b>83,767</b>	<b>83,767</b>	<b>74,831</b>	<b>87,407</b>	<b>94,072</b>	<b>98,116</b>
Compensation of employees	43,368	47,805	66,202	59,877	59,877	55,037	61,999	65,702	68,566
Goods and services	16,666	19,868	20,296	23,890	23,890	19,794	25,508	26,370	28,450
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>602</b>	<b>22</b>	<b>390</b>	<b>-</b>	<b>-</b>	<b>559</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	602	22	390	-	-	559	-	-	-
<b>Payments for capital assets</b>	<b>591</b>	<b>2,664</b>	<b>1,897</b>	<b>2,037</b>	<b>2,037</b>	<b>2,395</b>	<b>2,287</b>	<b>2,226</b>	<b>2,326</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	591	2,632	1,687	2,037	2,037	2,285	2,287	2,226	2,326
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	32	-	-	-	110	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>61,126</b>	<b>70,359</b>	<b>78,785</b>	<b>85,804</b>	<b>85,804</b>	<b>77,785</b>	<b>89,694</b>	<b>96,298</b>	<b>100,442</b>

*It is imperative to note that the department, in a letter dated 23 June 2023, applied to National Treasury to allow the department to “deviate from the budget and program structure. In a letter dated, 30 August 2022 (Ref: 28/3/1/7), National Treasury granted approval to the department “to deviate from the sector-agreed uniform budget programme structure to be aligned with its new organisational structure as requested.” The response went on to say, “it should be noted that programme and budget structures do not always ‘mirror’ departmental structures, but accountability can be achieved through the Internal Budget Management or matrix management.”*

The Risk Management unit derives its mandate from the PFMA and Treasury Regulations. The unit facilitates and coordinates continuous Enterprise Risk Management (ERM) processes for the identification; assessment of strategic, operational and project risks and the development of risk mitigation plans to ensure the achievement of the two departmental outcomes, namely higher economic growth and improved levels of employment, as well as the achievement of departmental outputs. The Risk Management unit is comprised of two officials responsible for facilitating the ERM processes in the Department through which amongst others includes the development and continuous monitoring of the approved annual ERM implementation plan. The resources will be used to help the department to become a risk matured department to achieve the developmental imperatives that are

inherent to its mandate, as well as the developmental objectives in the NDP, SOPA and PGDS.

In addition to the functions performed by Risk Management, the governance function in the unit provides oversight for the entities reporting to the MEC. This function is performed by two officials. In discharging its duties, the unit provides administrative support functions through coordinating, monitoring and evaluation of the entities' compliance requirements to applicable legislation.

The Financial Management Chief Directorate delivers supportive functions within the Department relating to financial accounting, management accounting and supply chain in order to achieve the strategic outcomes of the department as defined in the MTDP 2024-2029. The Chief Directorate currently has 27 permanent officials. Critical posts are in the process of being filled. Compensation of Employees will consume 54% of the total budget of Financial Management. The Goods and Services mainly consist of fixed cost for Programme 1: Administration. The resources will be used to achieve the set goals. Procurement from women, youth and people living with disability will be prioritised when the Supply Chain Management sub-directorate sources quotations from compliant suppliers in order to achieve the developmental objectives for youth, women and people with disabilities, in line with the guidelines as set out in the Gender Responsive Planning Budget, the Monitoring, Evaluations and Auditing Framework (GRBMEA), National Strategic Plan on Gender Based Violence and Femicide (GBVF) with specific reference to Pillar 5 (Economic Power) that calls for "initiatives that address women's unequal economic and social position, through access to government and private sector procurement", the White Paper on the Rights of Peoples with Disabilities, National Youth Policy, Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000 (PEPUDA), as well as the policy framework for Women Equality and Gender Equality.

The function of Corporate Services is to manage and co - ordinate the Corporate administrative support functions in the department. HRM&D provides strategic human resources and development, EHW, Legal Services, Labour Relations, Organisational Design and change management functions within the department. Furthermore, the Corporate Affairs directorate provides ICT & Communication to the department.

Corporate Services was allocated a final budget of R29 850 000 for the 2025/2026 financial year. Currently, in terms of compensation, the Chief Directorate will consume 80% of the total budget allocated. Furthermore, the Sub-Programme envisages to utilise R 1.314 million on training and development of staff, this is linked to the performance of staff as it contributes towards improvement of current skills and attainment of new skills to enhance

performance and support to the department and its service delivery targets. The total budget for goods and services amounts to R 7 454 000 and ICT, Communication and EHW will utilise the bulk hereof to achieve their targets.

In line with the NIP 2050 call to digitally enable government buildings, the department has and will continue to endeavour to comply with this developmental objective. Since the inception of the MTDP 2024-2029, the department has upgraded the network infrastructure for the head offices at MetLife Towers building on the T-Floor (occupied by Programme 2: IEDS) from Cat5a which supports speed of up to 100 Mega-Bytes-Per-Seconds (mbps) to Cat6a which supports up to 10 Gigabytes-per-second (Gbps). By 2025/26, floors 11, 12 and 13 (occupied by Financial Management, Corporate Services, and the Office of the Accounting Officer) were also upgraded to the same specifications as T-Floor. Furthermore, all the switches were replaced with Power-over-Ethernet (PoE) switches. The two buildings, Metlife Towers and Khaya-la-Bantu (occupied by Programme 5: Economic Planning and Programme 6: Tourism) are currently at 20 mbps and 10 mbps as per SA Connect minimum requirement. and will subsequently reach 100 mbps by 2030. Resources, in 2025/2026 and the outer years of the MTEF, will be directed to incrementally improving the digital capacity of these buildings in order to achieve 100 mbps by 2030. In addition, the department has procured three video conferencing hardware and software systems to facilitate virtual and hybrid meetings both with internal and external stakeholders. Resources will also be used to purchase the necessary licences in order to use the relevant software. Hardware, like laptops, will also be procured with the necessary specifications that enables seamless integration with the current and envisioned digital upgrades.

Sub-Programme: Economic Cluster Secretariat and Inter-governmental Relations

Purpose

Management of the departmental transversal administrative programmes and the provision of economic development leadership.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Higher Economic Growth	Submissions coordinated by the Technical Economic Sectors Employment Investment and Infrastructure Development Cluster.	1.1.1 % of submissions coordinated by the Technical Economic Sectors Employment Investment and Infrastructure Development Cluster.	-	-	New	100%	100%	100%	100%

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
1.1.1	% of submissions coordinated by the Technical Economic Sectors Employment Investment and Infrastructure Development Cluster.	100%	-	-	-	100%

Sub-Programme: Strategic Planning, and Monitoring and Evaluation

Purpose

Strategy Planning facilitates strategic planning, monitoring of departmental performance and reporting.

Monitoring and Evaluation ensures the support for the implementation of the MTDP 2024-2029 and the Provincial Growth and Development Plan by monitoring the implementation of economic development interventions in order to improve the outcomes and impacts.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Higher economic growth.	Audited Annual report.	1.1.2 Number of unqualified audit outcomes on non-financial performance information.	-	-	-	New	1	1	1
Higher economic growth.	SMME development Reports.	1.1.3 Number of SMME development reports	-	-	New	6	7	8	8

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
1.1.2	Number of unqualified audit outcomes on non-financial performance information.	1	-	-	1	-
1.1.3	Number of SMME development reports	7	1	2	2	2



## Sub-Programme: Financial Management

### Purpose

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

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance			Estimated Performance	MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2027/28
Higher Economic Growth	Unqualified financial audit opinion.	1.2.1 % of expenditure within the Vote 6.	98%	95.68%	98%	98%	98%	98%
	Targeted procurement from black-owned companies.	1.2.2 % of procurement to black-owned companies.	-	-	-	New	60%	60%
	Targeted procurement from women.	1.2.3 % of procurement from women.	60%	24.3%	35%	35%	25%	25%
	Targeted procurement from youth-owned companies.	1.2.4 % of procurement from youth.	24%	18.52%	35%	35%	13%	13%
	Targeted procurement from companies owned by persons living with disabilities.	1.2.5 % procurement from people with disabilities.	3%	4.42%	2%	2%	2%	2%

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance		MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Payment of compliant suppliers	1.2.6 % of invoices paid within 30 days.	100%	100%	100%	100%	100%	100%	100%

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
1.2.1	% of expenditure within the Vote 6.	98%	-	-	-	98%
1.2.2	% of procurement from black-owned companies.	60%	-	-	-	60%
1.2.3	% of procurement from women.	25%	-	-	-	25%
1.2.4	% of procurement from youth.	13%	-	-	-	13%
1.2.5	% procurement from people with disabilities.	2%	-	-	-	2%
1.2.6	% of invoices paid within 30 days.	100%	-	100%	-	100%

## Sub-Programme: Corporate Services

### Purpose

Provide strategic, leadership, management and support services to the department that include Human Resources Management i.e., administration, recruitment and development, Communications, ICT Management, Employee Health and Wellness, Labour and Legal Services.

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance		Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 2027/28
Higher Economic Growth	HRD statistical reports	1.3.1 Number of comprehensive HRD statistical reports.	-	New	4	4	4	4
	Financial Disclosure submissions	1.3.2 % compliance with legislated disclosure requirements.	-	New	100%	100%	100%	100%
	Performance Management System	1.3.3 Number of Performance Management System Cycles completed.	-	-	-	New	1	1
	Health and wellness initiatives	1.3.4 Number of departmental Health and Wellness initiatives held.	-	New	4	4	4	4

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Higher Economic Growth	Information sessions.	1.3.5 Number of departmental Information dissemination initiatives implemented.	4	4	4	4	4	4	4
	Maintenance of Local Area Network Connectivity	1.3.6 Percentage of Local Area network Uptime maintained.	95%	95%	95%	95%	95%	95%	95%
	Maintenance of Wide Area Network connectivity.	1.3.7 Percentage of Wide Area Network uptime maintained.	95%	95%	95%	95%	95%	95%	95%

**Output Indicators: Annual and Quarterly Targets**

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
1.3.1	Number of comprehensive HRD statistical reports.	4	1	1	1	1
1.3.2	% compliance with legislated disclosure requirements.	100%	100%	-	-	-
1.3.3	Number of Performance Management System cycles completed.	1	-	-	-	1
1.3.4	Number of departmental Health and Wellness initiatives held.	4	1	1	1	1
1.3.5	Number of departmental Information dissemination initiatives implemented.	4	1	1	1	1
1.3.6	Percentage of Local Area network Uptime maintained.	95%	95%	95%	95%	95%
1.3.7	Percentage of Wide Area Network uptime maintained.	95%	95%	95%	95%	95%

## **Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

### **Purpose**

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

### **Explanation of planned performance over the medium-term period**

#### **Present Environment**

The Programme currently assists SMMEs with financial and non-financial support services. A significant challenge we face is the slow growth of SMMEs, which limits their capacity to generate the much-needed jobs in the province. Furthermore, many entrepreneurs in the province predominantly operate as suppliers, focusing on supply and delivery services, that contributes to the sluggish pace of job creation. The ongoing slow economic recovery also adversely affects growth in the SMME development sector. Additionally, there is a notable lack of entrepreneurs in high-growth industries such as manufacturing, the oceans economy, renewable energy, and construction.

The following challenges have been identified:

- lack of bankable business plans,
- access to finance,
- access to procurement opportunities,
- compliance with regulations governing the sectors or industries SMMEs operate in,
- financial management skills,
- access to markets, and
- business support services from incubation.

The Department has started linking Small, Medium, and Micro Enterprises (SMMEs) with other funding institutions that offer shorter turnaround times, particularly for purchase orders. However, poor financial management, along with inadequate record-keeping and bookkeeping skills, presents significant challenges that impede access to financial support. Compliance issues also obstruct their ability to take advantage of various opportunities.

Moreover, businesses engaged in manufacturing products such as ointments, clothing, and other items often face difficulties in accessing markets.

Further to this, the purchasing power in areas where enterprises operate is not sufficient to provide the level of support required to drive the enterprises to sustainability. This places a



burden on enterprises to find that niche or sweet spot in the value chain of the industry in which they operate and provide appropriate services that would be required by customers.

### Alignment to Policy Imperatives

The programme's interventions are firmly rooted in and support of the policy frameworks that promote inclusive and sustainable development. These include:

- **African Agenda 2063** The African Agenda 2063 provides a shared strategic framework for achieving inclusive growth and sustainable development. The programme's interventions directly support this vision by promoting enterprise funding and support, ensuring broad-based participation in economic activities, and enhancing opportunities for marginalized groups.
- **Sustainable Development Goals (SDG) 2030** The programme contributes to achieving the SDG 2030 agenda, particularly focusing on:
  - **SDG 8 (Decent Work and Economic Growth):** Through job creation initiatives and enterprise support, the programme fosters economic opportunities and sustainable livelihoods.
  - **SDG 9 (Industry, Innovation, and Infrastructure):** By providing financial and technical assistance to small and medium enterprises (SMMEs), the programme bolsters industrial innovation and strengthens local economic infrastructure.
  - **SDG 10 (Reduced Inequalities):** The programme promotes social and economic inclusion by addressing barriers to entry for historically disadvantaged communities.
- **Medium-Term Development Plan (MTDP) 2024-2029** The MTDP 2024-2029 identifies "Inclusive Growth and Job Creation" as a strategic priority. The programme's focus on enterprise funding and support aligns with this priority by generating employment opportunities and expanding access to economic resources, particularly for vulnerable groups.
- **Provincial Programme of Action** The Provincial Programme of Action prioritizes inclusive growth and job creation. By targeting enterprise development and facilitating SMME growth, the programme supports provincial objectives and contributes to regional economic resilience.
- **Provincial Growth and Development Plan (PGDP)** The PGDP emphasizes the driver of "Economic Transformation, Growth, and Development." The programme's interventions advance this goal by transforming local economies, promoting entrepreneurship, and driving sustainable industrial development.
- **State of the Nation Address (SONA)** The SONA underscores the importance of economic recovery, job creation, and inclusive growth, with SMMEs identified as critical drivers in the Economic Recovery Plan (ERRP). The programme's enterprise support initiatives are tailored.
- **State of the Province Address (SOPA) – Northern Cape** The Northern Cape SOPA emphasizes provincial priorities for economic growth, social development, and addressing local challenges. By promoting enterprise development and job creation,

the programme aligns with the province's strategic focus on building a more resilient and inclusive local economy.

By fostering enterprise funding and support, the programme catalyses inclusive growth, job creation, and long-term sustainability, contributing to both national and regional development objectives.

The resources available to the programme are not sufficient to address the expectations given the sheer size of the province. One idea gaining traction is the establishment of regional offices to better coordinate and streamline efforts across the province. The current cost containment measures being instituted by the government conveys a clear message – additional resources would be hard to come by and the challenge will persist – hence the virtual incubation being pursued.

An aspect that has become extremely topical over recent months is the contaminated foodstuffs sold by Spaza shops in township communities and rural areas. The Programme will support this industry and will be targeting training related to those elements that have proven to constrain these businesses like cleanliness and hygiene and costing, business management and financial management.

## **REGIONAL AND LOCAL ECONOMIC DEVELOPMENT (RALED)**

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

The LED mandate of the Department of Economic Development and Tourism originates from the 5 Year Local Government Strategic Agenda (2007). The focus of the department is to rollout the abovementioned, through a threefold approach which include onsite hands-on support, planning and project advice and capacity building sessions in terms of LED and analysis.

Section 43 of the Local Government Systems Act instructs that key performance indicators (KPIs) for municipalities are reviewed annually, and Regulation 5(1) indicates that seven of these KPIs are compulsory, in terms of Section 47 of Local Government Municipal System Act (MSA) – KPA3 Local Economic Development.

The support to municipalities is initiated by assisting them with the LED strategies, LED components for their IDP's and plans focusing on Red Tape Reduction and project

assistance. It will require spatial referencing, economic intelligence and strategic alignment to be provided by the Sub-Programme.

The national Department of Public Works has again indicated that the DEDaT will not receive an EPWP conditional grant in the FY 2025/2026. The department will endeavour to set money aside from its own budget to continue to drive the EPWP initiative. The intention is to liaise with local municipalities to implement the EPWP programme.

The purpose of the unit is to facilitate the development and growth of the mining sector and to promote job creation in collaboration with stakeholders the Department of Mineral Resources and Energy (DMRE); the Mining Qualifications Authority (MQA), the South African Diamond and Precious Metals Regulator (SADPMR) and other stakeholders both in public and private sectors, with the Mineral and Petroleum Resources Development Act, 2002 (Act No. 28 of 2002) (MPRDA) providing the legislative mandate in the sector.

The joining of the between the Kimberley Diamond and Jewellery Incubator (KDJI) and the Kimberley Diamond and Jewellery Academy (KIDJA) has been concluded with all personnel, assets and operations of KIDJA now fully being controlled by KDJI. The efforts regarding diamond beneficiation will continue through KDJI while the training in diamond cutting and polishing will continue through a business unit of KDJI, previously the independent KIDJA.

While continuing the quest to ensure that doorstep communities benefit maximally from mining in close proximity to areas where they live, the sub-programme will also direct its attention to sharing information on accessing the mining sector, focussing on the compliance aspects for persons that wish to operate in the sector and where funding could be sourced from.

## **ECONOMIC EMPOWEREMENT, PREFERENTIAL PROCUREMENT AND BBBEE**

The purpose of the sub-programme is to create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of micro, small and medium enterprises. The subprogramme aims to empower all target groups, different enterprises including cooperatives with both financial and non-financial support. The support include capacitating HDI's to benefit from procurement opportunities, in both the public and the private sector.

**Explanation on Planned Activities:**

The Department will continue its collaboration with the National Empowerment Fund (NEF) to provide access to financial resources, through the blended fund, to give effect to viable and sustainable projects that are able to create jobs. The Department has availed R 13,158 million for this fund.

The Township and Rural Economy Grant Fund (TREGF) seeks to provide qualifying existing formal and informal small businesses with grant funding, for equipment and stock, not exceeding R100 000.00 to develop, support and grow their businesses. The grant funding is focused on operational small businesses that have been existing for a period not less than a year. The TREGF has been capitalised in the amount of R6,310 million for this financial year.

The Provincial Enterprise Development Strategy and the NISED Masterplan interventions will be executed in the 2025/2026 financial year. This program is closely aligned with the strategy and aims to implement interventions that further the province's industrialization goals. The planned initiatives will focus on high-growth sectors, including Renewable Energy, the Oceans Economy, manufacturing, and construction, particularly within Industrial Parks and Special Economic Zones (SEZs).

The Economic Empowerment, Preferential Procurement and B-BBEE sub-programme will collaborate with the Provincial Treasury to capacitate local SMMEs in the province to access public procurement opportunities. The aim of the collaboration is to identify the gaps that hamper SMME's from benefitting from procurement opportunities in both the public and private sector. The sub-programme aims to implement interventions which will address highlighted challenges such as costing and pricing, compliance and access to finance and the targeted approach will ensure that the SMMEs are ready to take up the opportunities that are available.

Furthermore, the planned interventions are targeted at the industrialization objectives of the province, which include the Industrial Parks and SEZ's. The sub-programme will further intensify efforts to accelerate access to markets through training in digital marketing and facilitation of participation at the trade expos and exhibitions. Efforts will be put in place to support SMMEs to leverage on the economic opportunities from the Boegoebaai Harbour project. Inroads will be made in the Oceans Economy sector through the Maritime Awareness Programme, which is the ignition of consciousness on the marine and maritime sector through knowledge generation, showcasing careers, opportunities and marine

conservation, in collaboration with the Department of Forestry, Fisheries and Environment, which is an initiative of Operation Phakisa.

Capacity building will include interventions for the empowerment and capacitating women including awareness about entrepreneurial opportunities in the maritime sector, supporting the establishment of women-owned businesses and co-operatives within the maritime sector, through the provision of enterprise development and skills development initiatives (for technical and soft skills), information, as well as facilitating access to capital. In addition, small scale fishers in Hondeklip Bay will be assisted with capacity building workshops to access markets. The small contractors in Hondeklip Bay will also be workshopped on the Construction sector B-BBEE Generic Codes to improve their compliance levels in order to become more competitive, and they will also be trained in financial management to obtain skills in compiling financial models, analysing the annual financial statements and financial ratios, in order to complete Bills of Quantities on their own.

Support for cooperatives in the province continues to be of vital importance. As such, the subprogram will maintain its partnership with the national Department of Small Business Development (DSBD) and SEDA to enhance assistance for cooperatives. Key interventions will focus on cooperative governance, conflict management, and guidance for applying for cooperative incentives.

In light of the significant disparities observed over the years in the non-financial support provided to SMMEs, particularly concerning CIPC support services, the program has opted to once again increase its target to align with the recent changes implemented by CIPC.

The DEDaT will continue its collaboration with Productivity SA to expose enterprises towards productivity thought-leadership, approaches, tools, and techniques. The effective implementation of these have proven to lead to value chains and businesses that have the adequate knowledge, competencies and business methods that ensure high quality and safe products and services, that are delivered to their respective clients on time and in full, at a competitive cost. The interventions will also target enterprises at various stages of their development, that being start-up, growth and mature phases.



## Programme Resource Considerations: Integrated Economic Development Services

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Regional and Local Economic Development	12,635	14,167	12,498	17,729	17,729	17,696	18,748	19,458	20,313
2. Economic Empowerment Preferential Procurement and SBREE	47,209	29,226	27,962	27,023	27,023	24,305	42,122	27,735	28,982
3. Blended Fund	—	—	—	12,567	12,567	12,597	12,000	13,748	14,367
4. Office of the Chief Director	6,311	6,483	5,222	5,158	5,158	5,073	4,786	5,459	5,906
<b>Total payments and estimates</b>	<b>66,355</b>	<b>49,896</b>	<b>65,580</b>	<b>62,507</b>	<b>62,507</b>	<b>59,872</b>	<b>77,658</b>	<b>66,380</b>	<b>69,568</b>

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>24,057</b>	<b>25,715</b>	<b>25,775</b>	<b>32,898</b>	<b>32,898</b>	<b>30,779</b>	<b>33,061</b>	<b>35,400</b>	<b>37,193</b>
Compensation of employees	17,620	16,891	17,700	21,398	21,398	21,241	32,631	23,030	24,067
Goods and services	6,637	8,824	8,075	11,500	11,500	9,536	10,430	12,370	13,126
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>42,087</b>	<b>23,907</b>	<b>39,249</b>	<b>23,010</b>	<b>23,010</b>	<b>23,875</b>	<b>41,311</b>	<b>23,767</b>	<b>24,837</b>
Provinces and municipalities	1,960	1,800	4,400	—	—	—	—	—	—
Departmental agencies and accounts	37,119	17,652	20,020	16,525	16,525	16,580	34,528	16,678	17,429
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	3,000	4,320	14,766	6,485	6,485	6,485	6,783	7,059	7,408
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8	35	—	—	—	10	—	—	—
<b>Payments for capital assets</b>	<b>211</b>	<b>274</b>	<b>556</b>	<b>6,599</b>	<b>6,599</b>	<b>6,018</b>	<b>3,286</b>	<b>7,213</b>	<b>7,538</b>
Buildings and other fixed structures	2	—	—	—	—	—	—	—	—
Machinery and equipment	209	274	546	6,599	6,599	6,018	3,286	7,213	7,538
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialized military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	10	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>66,355</b>	<b>49,896</b>	<b>65,580</b>	<b>62,507</b>	<b>62,507</b>	<b>59,872</b>	<b>77,658</b>	<b>66,380</b>	<b>69,568</b>

In support of pursuing MTDP 2024-2029's Strategic *Priority 1; Inclusive Growth and Job Creation*, the interventions of IEDS are directed at proactively avoiding the low economic growth trap as outlined in the Key Driving Forces (KDF1) expressed in the Indlulamithi Scenarios 2030 based on 26 variables. The interventions are geared at catalysing the sectors in distress. These include mining and manufacturing.

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

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



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

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

## Sub-Programme: Regional and Local Economic Development

### Purpose

To ensure the promotion of economic growth and development in local economies in partnership with key stakeholders

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance		Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved levels of employment.	Local Economic Development (LED) Project proposals.	2.1.1 Number of LED Project proposals developed in the Province.	-	-	-	New	2	2	2
	Economic developments plans.	2.1.2 Number of economic development plans developed in the Province.	-	-	2	2	2	2	2
	Local Economic Development forum engagements.	2.1.3 Number of LED forums conducted in the Province.	4	6	5	4	4	4	4
	Expanded Public Works Programme (EPWP) employment opportunities...	2.1.4 Number of EPWP employment opportunities reported in the Province	192	163	247	150	150	150	150
	Financial support to diamond beneficiation academy.	2.1.5 Number of diamond beneficiation academies supported.	-	-	-	New	1	1	1
	Establishment of Jewellery manufacturing SMMEs.	2.1.6 Number of Jewellery Manufacturing SMMEs established at the Diamond and	-	-	-	New	5	6	8

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved levels of employment.									
		Jewellery Incubator.							
	Strategic mining interventions developed and implemented.	2.1.7 Number of mining interventions facilitated.	-	New	5	4	4	4	4

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
2.1.1	Number of LED Project proposals developed in the Province.	2	-	-	-	2
2.1.2	Number of economic development plans developed in the Province.	2	-	-	-	2
2.1.3	Number of LED forums conducted in the Province.	4	1	1	1	1
2.1.4	Number of EPWP employment opportunities reported in the Province	150	-	-	-	150
2.1.5	Number of diamond beneficiation academies supported.	1	-	-	-	1
2.1.6	Number of Jewellery Manufacturing SMMEs established at the Diamond and Jewellery Incubator.	5	-	-	-	5
2.1.7	Number of mining interventions facilitated.	4	-	-	-	4

## Sub-Programme: Economic Empowerment, Preferential Procurement and BBBEE

### Purpose

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

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Higher Economic Growth	Financial support to enterprises.	2.2.1 Number of enterprises supported financially through the NEF Blended Fund	-	-	New	4	7	8	9
		2.2.2 Number of enterprises supported financially through the Township and Rural Economy and Rural Economy Grant Fund (TREGF)	-	-	New	75	80	85	88
	Non-financial support to enterprises.	2.2.3 Number of Enterprises assisted with non-financial support services.	288	476	1196	400	600	440	500
	Targeted groups upskilled.	2.2.4 Number of targeted groups upskilled to participate in the mainstream economy.	3	3	3	3	3	3	3

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance		Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Higher Economic Growth	HDI capacity interventions.	2.2.5 Number of interventions conducted to capacitate HDI's to access economic opportunities.	142	4	8	6	10	8	8

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
2.2.1	Number of enterprises supported financially through the NEF Blended Fund	7	-	-	-	7
2.2.2	Number of enterprises supported financially through the Township and Rural Economy Grant Fund (TREGF)	80	-	-	-	80
2.2.3	Number of Enterprises assisted with non-financial support services.	600	150	150	150	150
2.2.4	Number of targeted groups upskilled to participate in the mainstream economy.	3	3	3	3	3
2.2.5	Number of interventions conducted to capacitate HDI's to access economic opportunities.	10	3	3	2	2

## Programme 3: TRADE AND SECTOR DEVELOPMENT

### Purpose

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

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

According to fDi Intelligence the global economy remains on an upward trajectory. Global growth is projected to hold steady at 3.2% in 2024 and 2025.

Inflation, which created headwinds the world over in the wake of the fiscal and monetary expansions to contain the Covid-19 pandemic fallout, is expected to normalise. After peaking at 9.4% in 2022 and averaging 6.7% in 2023, headline inflation rates are projected to reach 3.5% by the end of 2025, below the average of 3.6% between 2000 and 2019, IMF figures show. Major central banks in advanced economies have already started to cut their policy rates, moving their stance toward neutral. This provides some relief by lowering investment costs for governments and corporates.

World trade in goods and services continues to grow. It expanded by 0.8% in 2023 and 3.1% in 2024, and the IMF expects it to accelerate at 3.4% in 2025.

More than 70 new governments, including those of major countries, will be fully functional in 2025 after the flood of elections in 2024. Inevitably, this will make national development strategies and industrial policies clearer.

These improved economic conditions will be conducive to the recovery of global FDI, pulling it out of its recession in 2022–24 when FDI flows remained close to the lowest level of the decade.

Despite the improved economic conditions certain risks persist. An escalation in regional conflicts and geoeconomic rivalry will dim the prospects for global FDI.

Furthermore, we have now entered a world dominated by supply side disruptions — from climate, health and geopolitics. The five potential choke points for global supply chains (Panama Canal, Suez Canal, Strait of Hormuz, Malacca Strait and Taiwan Strait), if disrupted, can affect up to two-thirds of global maritime trade. In 2024 alone, problems at three of the five had a serious impact on global trade and supply chains.

Faced with increased external competition and structural weaknesses in manufacturing and productivity, many countries are implementing industrial and trade policy measures to



protect their workers and industries. While these measures can boost investment activities, they can also hinder investment in and out of the countries, further worsening geoeconomic fragmentation.

Overall, volatility, uncertainty, complexity, and ambiguity — or Vuca — remains high due to regional conflicts and geopolitical tensions. This makes long-term investment challenging.

The persistent trade and investment protectionism in the north will push FDI further to the emerging markets. Intensified economic cooperation among the developing countries will also likely boost cross-border investment in the Global South including South Africa.

Renewable energy, communications and semiconductors are likely to be the top three recipients of FDI in 2025, even though FDI in renewable energy is expected to slow down. The transmission network expansion in South Africa will have the opposite effect and will enable growth in renewable energy projects. Investment in the automotive industry will slow down overall, but the sector remains highly dynamic in terms of structural and technological transformation.

Industries such as real estate, transportation and warehousing, and software and IT services are likely to experience stagnated growth in FDI. Meanwhile, the electronic components and metals industries may suffer from a decline in FDI.

To this effect the following are important to address in order to improve investment climate in the province:

- Providing a conducive environment to reduce the cost of doing business for investors.
- The province must step up aggressive investment promotion programmes domestically and internationally with the focus on green energy, infrastructure development, agro-processing and mineral beneficiation;
- Provide funding and incentives to stimulate investment by linking investors with projects and incentive programmes.

Indications are that increased FDI will continue in the province due to:

- Major investments in the electricity and water infrastructure in the province
- The implementation of the Namakwa SEZ will also lend further impetus for FDI and domestic investments
- Major investments in the Green Hydrogen sector in the province
- Development of the Boegoebaai Port and Rail Development

- The implementation of the African Continental Free Trade Agreement's (AfCFTA) Sustainable Investment Protocol will fuel intra-continental investments.

As per the economic overview, the province has a less diversified economy and are heavily reliant on primary industries. As per the location quotient, a gradual transition towards industrialisation is required in all the districts to enable the diversification of the province with emphasis on mineral beneficiation and agro-processing and manufacturing supported by investment in infrastructure as encapsulated along the NC Industrial Corridor.

The sub-programme (Trade and Investment Promotion) will drive economic transformation and increase participation in industrialisation by actively promoting high impact projects in the priority sectors, as identified in the PGDP, for domestic and foreign direct investment. Maintaining exports to traditional and promoting the diversification of exports from the province to traditional and new markets by growing the export base of the province and providing market access for companies, products and services are also important deliverables.

The mandate of the sub-programme will be achieved by providing resources to the economic development, trade & investment promotion agency, NCEDA, according to the Northern Cape Economic Development, Trade and Investment Promotion Agency Amendment Act, 2024.

### **Investment Promotion**

The focus will be on attracting domestic and foreign investment by promoting the region as an ideal investment location and improve the investment climate in the province. Emphasis will be on improving the business environment for both local and foreign companies, as well as alignment with national initiatives to attract investment from domestic and foreign companies including companies that want to expand their current investments. This will result in an increase in GDP and job creation.

To achieve more rapid, inclusive and sustainable economic growth the focus will be on the improvement of the investment climate of the province and reduce the cost of doing business for domestic and foreign investors through the One-Stop Shop Investor Centre. NCEDA is the official managing partner of the Invest SA One Stop Shop in the province.

Therefore, during this financial year the focus of DEDaT will be on:

- the development of investment project fact sheets on high impact projects and marketing these projects to investors via print and e-media platforms,

- oversight of NCEDA investment promotion with specific focus on the number of investment projects supported, and
- Participate in domestic and foreign investment conferences and exhibitions, such as the Enlit Africa Energy Conference in Cape Town, COP 30 in Belém, Brazil, and the Sustainable Infrastructure Development Symposium (SIDSSA) in Cape Town to promote the high impact projects of the province in collaboration with NCEDA.

### **Trade Promotion**

Total trade is crucial for the provincial economy amounting to R29.4 billion in 2023 which represents 18,60% of the province's GDP of which merchandise exports constitute at 14,51% amounting to R22.9 billion (IHS Markit 2023). Merchandise imports amount to R6.45 billion which constitute about 0.34% of the national imports. Total trade within Northern Cape is about 0.75% of total national trade. Northern Cape Province had a positive trade balance in 2023 to the value of R 16.5 billion (IHS Markit, 2023).

Africa, the European Union (EU) and the Asia-Pacific Economic Cooperation block of countries are the major exports market for the province with exports to Africa on the increase. Main exports remain mining commodities and agriculture produce.

The Department will support and implement programmes that will make Northern Cape companies more globally competitive in terms of export activities. This will enable participation in the global economy that will create trade and employment opportunities. This will be achieved through the co-ordination and dissemination of trade intelligence, distribution of trade leads as well as promoting our products and offerings at domestic, international, and Africa wide events with industry stakeholders and other strategic partners from identified sectors.

Our focus for the financial year in terms of trade promotion are:

- **Exporter Development:** The aim is to develop and train emerging exporters in collaboration with stakeholders active in the export market, in order to grow the export base of the province.
- **Exploiting Regional Integration Market opportunities and expand existing markets:** exporters must take advantage of the African Continental Free Trade Area (AfCFTA) which came in effect in January 2021. AfCFTA is expected to provide South African exporters 90% duty free exports to a continental market of over 1.2 billion people. Create more awareness of the benefits of existing trade agreement such as EU Partnership Agreement and BRICS to maintain and expand existing export markets.

- Providing exposure for exporters to export markets: This will be achieved through marketing of trade opportunities in print or electronic media. It will include publishing trade leads on departmental website.
- Provide necessary support to companies through outward selling missions and attending international trade shows such as Decorex 2025 and Jewellex 2025.

### **Mining and Mineral Beneficiation**

Among the real economic sectors, mining plays a dominant role in the Northern Cape, accounting for approximately 25% of the provincial GDP. Even though the province is currently primarily focused on iron ore, manganese, diamonds and other traditional minerals such as copper, the province has the potential for a mining boom in new-tech minerals - zinc, nickel, lead and cobalt. These are key elements in the manufacture of final products such as smartphones, electric vehicles and renewable power systems and components. These minerals provide opportunities for the escalation of mineral beneficiation and processing activity, development of new value chains (global, regional and local) which could lead to structural transformation in the province in the form of industrialisation, localisation and increased manufacturing value add.

The dominant role that mining plays in the provincial economy clearly points to the minerals as the source to its comparative advantage compared to the broader national economy. Harnessing this comparative advantage as the dynamic sector to diversifying the provincial economy will require optimising all the linkages between mining and the local, provincial, national and international economies. These seminal linkages, as articulated in the African Mining Vision (AMV), are knowledge (earth sciences, technical/engineering, R&D and innovation); fiscal (tax, royalties, etc.) consumption linkages (jobs and wages); infrastructure (transport, power, water etc.); backward (equipment, consumables, services, utilities); and forward (feedstocks into manufacturing, constructure, agriculture etc.). Tailored for Northern Cape conditions, such as the fiscal regime and Mining Charter obligations, a linkage approach would help to anchor a strategy to maximise the industrial opportunities from mining. Hence, for this financial year the key focus for mining and mineral beneficiation from a trade, investment and sector development perspective is to;

1. Develop a Provincial Mining and Mineral Value Chains Strategy – the key objective of the strategy will be to outline the vision of the province for the sustainable growth of the mining sector, to solicit support from all stakeholder groups regarding the growth trajectory of the sector in the province and to align its provincial sector development initiatives with the national frameworks of economic development and

industrialisation. Initially, the strategy was envisaged to be developed through the appointment of a suitable service provider during FY2024/2025. However, a service provider could not be appointed due to financial constraints faced by the Department due to budget cuts. Therefore, the Department will embark on a process of developing the strategy internally.

2. Foster strategic partnerships within the mining sector and its downstream industries to increase participation of the local and regional economy in value-add and beneficiation activities – this will include collaborating with mining houses in supporting local communities to partake in skills development initiatives and developing vertical/horizontal industrial clusters with local firms to improve advocacy, innovation and enterprise development for established businesses and MSMEs. This will be the continuation of the activities initiated in FY2024/2025 by the Department in establishing direct relations with key mining houses in the province (such as Anglo-American and Assmang) and other sectoral support institutions (such as DTIC, DMRE, PtSA, CSIR and SAGCC).

It is envisaged that with the outcomes of these two focus areas above, further initiatives and interventions will be recommended and planned for the medium to long-term of the sub-programme.

## **Sector Development**

### **Manufacturing**

The Department has prioritised the Metals, Machinery and Equipment (MME) sector owing to its relatively stronger growth pulling properties i.e. greater potential for technical change, specialisation, learning by doing, economies of scale

To this end, the Department appointed [in January 2024] CCRED at the University of Johannesburg to develop a Masterplan for the establishment of the MME sector industrial cluster and the promotion of the Northern Cape MME sector in general. The Masterplan is expected to be finalised by the end of the 2024-25 financial year to pave way for implementation in the forthcoming MTEF period. Implementation is expected to kick-off with the appointment in the 2025-26 financial year of a service provider to institutionalise the MME Industrial cluster by establishing a cluster management organisation [CMO], among other things.

Apace with the institutionalisation of the MME Industrial Cluster, the Department will be engaging with prospective implementation partner Departments and government agencies like the Department of Small Business Development [DSBD], Department of Trade, Industry

and Competition [DTIC], Centre for Scientific and Industrial Research [CSIR], Industrial Development Corporation [IDC] and Production Technologies South Africa [PtSA].

Most of the aforementioned institutions already have funding commitments, planned industrial policy interventions, programmes and investments earmarked for the MME and related sectors. The collaboration engagements will probe “how does the province leverage on the national resources dedicated to the MME sector nationally to advance and develop the MME sector in the province” and co-create plans to tap on those resources.

To advance cooperation between the Department and industry on the issue of global market access, the TRADE-DSM tool will continue being utilised to provide targeted guidance to industry. The Department will engage with export-oriented industry associations [e.g. South African Pecan Producers Association, Pistachios Growers association of South Africa] and export-oriented firms [e.g. BIGGI Popcorn, Beef Master, Malu Pork, Kimberely Engineering Works] to identify prospective global markets to explore over the coming MTEF. Exploration of potential markets will partly involve the Department sponsoring [fully or partially] the participation of local companies in international pavilions and trade exhibitions and also drawing upon the Export Marketing and Investment Assistance (EMIA) Programme of the DTIC.

The department will furthermore develop an export strategy aimed at identifying potential export markets for the province.

The Department will in the first quarter of 2025/2026 initiate processes of establishing fresh produce market places throughout the province. These market places will aim to expose backyard and small farmers in rural areas and townships to potential markets. These processes will take the form of engagements with local municipalities, rural households and other key stakeholders such as farmers associations, funding institutions and training institutions including local supermarkets and schools by the end of the 2nd quarter. In the 3rd quarter, a focused plan will emanate from these engagements which will then be rolled out in the fourth quarter of 2025/2026 financial year. A revival of clothing sector will also be examined by reviewing the current plans that the Department developed in the previous years and formulate a plan of action by the end of the 3rd quarter. The clothing sector is a labour-intensive sector that is capable of reducing unemployment while uplift the skills base of the communities.

## **Energy Sector**

In the past financial year 14 SMMEs from Pixley Ka Seme participated in the PV Green Card training and assessment. So far in the province, 50 of the SMMEs are in possession of PV



Green Card certificates. Out of the 50, 33 of them are enrolled as the incubates at NOCSOBI. The incubation period is 36 Months and the period of incubation varies and this depends on the individual capacities of the incubates. Several technical interventions have been implemented and they are: 1). Power Logging training, the training was conducted in all the districts where incubates were allocated two government-owned buildings in their respective districts. The incubates were trained on how to analyse the daily electricity consumption. 2). PV System Design, the incubates were trained on how to design a PV System based on the electricity demand for the building. 3). Wiremen's license for single phase and occupational health and safety, the training was facilitated by the EWSETA-accredited service provider. The incubates were empowered through wiremen's license and Occupational Health and Safety to ensure the health and safety of individuals both on-site and in the surrounding environment, particularly in relation to the use of electrical machinery.

In terms of the of the business development intervention, the following training interventions were completed: the business ethics for work environment, business management, financial management for new venture, contracts administration, business plan development and tender readiness for small businesses,

In terms of the Rooftop Solar Programme, the focus will be on, in partnership with the Northern Cape Provincial Treasury, continued engagement with various departments to encourage them to participate in the programme. The Northern Cape Provincial Treasury will assist Sector Development in establishing the bid committee (Specification, evaluation and adjudication committees). Sector Development will also ensure continued support to the incubates: the following interventions will be implemented – Wiremen's 3-phase training and business development support interventions (financial management literacy, business compliance processes and HRD practices. This will also include Structural Engineering Assessment of 50 Government-owned buildings.

In a quest to measure the impact of IPPs on their beneficiary communities, sector development will embark on a study titled "*The Impact of IPPs SED and ED on beneficiary communities*". The data collection process involves meetings with the IPPs, recipients of the SED and ED funding, stakeholders (not limited to IDC, DBSA, Host Municipalities, the provincial government).

As the department transition to the 2025/2026 financial year, it will continue to build on the achievements met in the previous financial year by focusing on supporting municipalities on Small-Scale Embedded Generation (SSEG), SMMEs, and enhancing energy audits to further prepare for the RT Solar Project. Key priorities for the year include:

1. **Supporting SSEG Integration into Municipal Grids:** The department will continue to assist municipalities in integrating SSEGs into their energy systems, ensuring compliance with regulatory frameworks and improving grid stability.
2. **Consulting and Building Capacity within Northern Cape Municipalities:** Ongoing consultations with municipalities will be expanded, with a focus on building technical and administrative capacity to manage SSEG systems effectively.
3. **Creating a Funding and Partnership Strategy for SSEG:** The department will develop a comprehensive funding and partnership strategy to secure financial resources and foster collaborations with stakeholders in the renewable energy sector.
4. **Enhancing Training and Certification Programs for Municipalities and SMMEs:** Training programs will be expanded to include advanced technical skills and certification for municipal staff and SMMEs, ensuring they are well-equipped to support SSEG and RT Solar initiatives.
5. **Continuing Energy Audits to Support RT Project Preparation:** Energy audits will be conducted for additional properties, providing critical data to inform the implementation of the RT Solar Project.

These initiatives aim to strengthen the energy sector's capacity and accelerate the transition to alternative energy solutions. By the end of the 2025/2026 financial year, the department aims to achieve the following deliverables:

- **SSEG Integration Report:** A comprehensive report detailing the progress and challenges of SSEG integration across supported municipalities. *Due: Fourth Quarter.*
- **Capacity Building Report of Municipalities on SSEG:** A detailed account of capacity-building initiatives, including training outcomes and skill development among municipal staff.
- **A Funding and Partnership Strategy on SSEG:** A strategic document outlining funding mechanisms and partnership opportunities to support SSEG projects.
- **Report on Training and Certification of Municipal Staff:** A summary of training programs conducted, certifications awarded, and the impact on municipal capacity.
- **Energy Audit Report:** A consolidated report of energy audits conducted, including recommendations for the RT Solar Project.

These deliverables will serve as critical benchmarks for the department's progress and will guide future initiatives in the renewable energy sector. By achieving these goals, the department will contribute significantly to the Northern Cape's energy resilience and sustainability.

All these initiatives are aligned to the PGDP, PSDF, DDM and the MTDP 2024-2029 and the ERRP of national government and the province. Furthermore, these initiatives above and listed below contribute towards the SONA and SOPA priorities related to infrastructure investment to enable FDI as well as skills development and rural development. In summation, the proposed interventions will assist in the National and Provincial Developmental objectives in the following manner:

- Employment and skills development: Exporter Development, PV Green Card Training. We are targeting a representation of 30% women, 20% youth, and 1% people with disabilities as beneficiaries of these initiatives.
- Development of the energy sector: Renewable energy investment with Green Hydrogen production at the core.
- Competitive Infrastructure Development: the Namakwa SEZ, Upington Industrial Park, Kathu Industrial Park investments supported by the Invest SA One Stop Shop
- Marine Economy: Investment in the Boegoebaai Port and Rail development; mariculture and aquaculture investment,
- Industrialisation: The NC Industrial corridor and metals and agro-processing cluster development.

The implementation of these initiatives and projects will ensure that we reach our 5-year targets of GDP growth of 2% – 3% and reduced unemployment rate of 24-26%. The Modelling Exercise done by the research unit of DEDaT on the impact of the catalytic projects project managed by DEDaT and NCEDA will add another R33 billion to the GDP of the province and create 63 500 job opportunities (direct and indirect).

## Programme Resource Considerations: Trade and Sector Development

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Trade and Investment Promotion	60,038	68,029	98,867	83,876	83,876	75,876	52,644	63,593	66,453
2. Sector Development	7,526	14,040	10,690	12,134	12,134	13,747	10,762	13,062	13,649
3. Office of the Chief Director	7,079	8,113	11,004	10,473	10,473	8,310	7,455	8,564	8,860
<b>Total payments and estimates</b>	<b>64,643</b>	<b>80,182</b>	<b>120,551</b>	<b>106,483</b>	<b>106,483</b>	<b>97,933</b>	<b>70,861</b>	<b>85,219</b>	<b>89,052</b>

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>17,064</b>	<b>18,580</b>	<b>24,810</b>	<b>27,063</b>	<b>27,063</b>	<b>18,613</b>	<b>18,057</b>	<b>26,783</b>	<b>27,987</b>
Compensation of employees	8,365	7,068	6,512	10,485	10,485	7,727	9,143	11,430	11,944
Goods and services	8,695	11,492	18,298	16,578	16,578	10,886	8,908	16,353	16,043
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>47,405</b>	<b>61,493</b>	<b>95,535</b>	<b>79,245</b>	<b>79,245</b>	<b>79,145</b>	<b>52,568</b>	<b>58,244</b>	<b>60,865</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departments, agencies and accounts	44,381	60,451	95,535	79,245	79,245	79,145	52,568	58,244	60,865
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	3,000	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	24	1,042	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>174</b>	<b>109</b>	<b>205</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>235</b>	<b>192</b>	<b>200</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	174	109	197	175	175	175	235	192	200
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	9	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>64,643</b>	<b>80,182</b>	<b>120,551</b>	<b>106,483</b>	<b>106,483</b>	<b>97,933</b>	<b>70,861</b>	<b>85,219</b>	<b>89,052</b>

Most of the budget allocation will be for the transfer made to NCEDA for the investment recruitment activities as well as for tourism promotion activities. The budget allocation will prioritise promotion and sector enablement and will focus on the short-term priority of unlocking the investment pipeline through promotion and investment recruitment for the high impact projects and increasing exports activities from the Northern Cape.

The activities detailed above will be achieved through the collective efforts of all the trade and sector sub-programmes within Programme 3. The team has a diverse set of skills appropriate for managing and implementing projects in support of the economy. Key skills include project planning, sector research and technical skills, stakeholder management, project reporting, financial management, people management and communications. The strength of the sector development unit will be in the specialised staff who are able to champion and provide knowledge of each sector.

All the interventions are aimed at achieving the developmental objectives as outlined in the NDP 2030, Africa Agenda 2063 and the SDGs 2023. In particular the strategic thrust is directed towards the achievement of the Apex Strategic Priority 1: *Inclusive Growth and Job Creation*, of the MTDP 2024-2029. The interventions are proactively aimed at crowding in investment. The focus will also be directed at prioritising industries that can scale rapidly with lasting economic benefits for both the province and the country. The department will also endeavour to pursue interventions that promote growth in labour-intensive sectors that

include manufacturing, mining and tourism. Interventions will also be directed at expanding the mining production base in the province to facilitate greater inclusivity in the mining value chain through beneficiation of raw materials mined in the province.

### Sub-Programme: Sector Development

#### Purpose:

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.

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

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance		Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 2027/28
Improved levels of employment	Key Economic Sectors Supported	3.1.1 Number of Manufacturing Sector interventions.	-	New	4	2	2	2
		3.1.2 Number of Energy Sector interventions.	-	New	4	2	2	2

#### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
3.1.1	Number of Manufacturing Sector interventions.	2	-	1	-	1
3.1.2	Number of Energy Sector interventions.	2	-	1	-	1



### Sub-Programme: Trade and Investment Promotion

#### Purpose:

Support export development and promote exports through targeted strategies. Support foreign direct investment flows and promote domestic investment. To provide resources to the economic development, trade & investment promotion agency, NCEDA, to enable it to deliver on its mandate, as defined in the Northern Cape Economic Development, Trade and Investment Promotion Agency Amendment Act, 2024

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

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Higher Economic Growth.	NCEDA oversight reports.	3.2.1 Number of NCEDA Investment Oversight reports compiled.	-	New	2	2	2	2	2
	Investment projects marketed.	3.2.2 Number of Investment projects marketed.	8	9	10	11	12	13	14
	Emerging-exporter training.	3.2.3 Number of provincial emerging exporters trained.	56	78	119	60	50	80	90
	Exposure of entrepreneurs to export opportunities.	3.2.4 Number of entrepreneurs exposed to export opportunities.	21	40	20	18	20	20	22

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance		MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Higher Economic Growth	Mining Initiatives.	3.2.5 Number of Mining initiatives facilitated.	-	-	New	1	1	1	1

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4
3.2.1	Number of NCEDA Investment Oversight reports compiled.	2	-	1	-	1
3.2.2	Number of Investment projects marketed	12	3	3	3	3
3.2.3	Number of provincial emerging exporters trained.	50	15	20	15	-
3.2.4	Number of entrepreneurs exposed to export opportunities.	20	5	5	5	5
3.2.5	Number of Mining initiatives facilitated.	1	-	-	-	1

## **Programme 4: CONSUMER PROTECTION AND BUSINESS REGULATION**

### **Purpose**

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

### **Explanation of planned performance over the medium-term period**

The key interventions for this programme over the MTSF include:

- the education of consumers,
- the prevention of contaminated food and illicit goods/ activities through inspections and investigations,
- the issuing of compliance notices to businesses for non-compliance,
- follow up inspections on enterprises where compliance notices were issued and
- adjudication.

The education of consumers is aligned to the African Agenda 2063 and is a “consumer capacity development” initiative to achieve “a Prosperous Africa, based on Inclusive Growth and Sustainable Development.” in that it helps to protect consumers from business malpractices. It empowers consumers to make informed purchasing decisions. In making informed purchasing decisions, consumers drive innovation through demand for better products and services, it promotes market efficiency, and thus ultimately contributes to a more sustainable economy by understanding the environmental and social impacts of their choices. Their knowledge empowers them to participate actively in the market, leading to a more dynamic and productive economy. Informed consumers are better equipped to manage their finances, avoid debt traps, and invest wisely, all of which contribute to economic growth. It thus demonstrates that it is linked to the PGDP and PSDF Driver 1: Economic Transformation, Growth and Development. The initiative is linked to the National Spatial Development Framework, and the District Developmental Model for economic positioning. The spatial outcome/impact is to ensure that we create an expanded, informed economic citizen footprint in all the districts of the province.

The initiatives to prevent the sale of illicit and contaminated goods through inspections, the issuing of compliance notices, as well as the follow-up inspections again supports the PGDP driver 1: Economic Transformation, Growth and Development. It is also directed at supporting the MTDP 2024-2029 in that it assists the creation of “an enabling environment for improved competitiveness.” These compliant businesses contribute indirectly to the fiscus

by paying tax, registration fees and Value Added Tax (VAT). This will ensure a competitive environment for business to grow and boost the economy.

In ensuring that only safe perishable products are made available to the consumer, this initiative is indirectly linked to the MTDP outcome, “Reduced poverty and improved livelihoods” in that it provides protection to the consumer in that it endeavours to ensure “access to nutritious food to all vulnerable individuals.”

The multi-disciplinary approach to eradicate illegal economic activities includes the assistance rendered by the South African Police Service (SAPS) targets illegal liquor and gambling outlets contributes to “increased feelings of safety of women and children in communities”, an MTDP outcome. It can be seen as a pro-active “crime prevention strategy” to address alcohol abuse in communities.

Adjudication by the Consumer Protector supports the PGDP Driver 1: Economic Transformation Growth and development.” It also supports the MTDP 2024-2029 outcome to “create an enabling environment for improved competitiveness.” Through adjudication of matters, the Court can impose administrative fines, which is paid to the fiscus. Consumers also save money, by getting service free of charge and by resolving matters, through this intervention, we will ensure a thriving environment for businesses and consumers alike.

In summation the interventions support:

- African Agenda 2063 - “a Prosperous Africa, based on Inclusive Growth and Sustainable Development.”
- MTDP Priority 1: Drive inclusive growth and job creation
- MTDP Priority 2: Reduce Poverty and tackle high cost of living; in particular the strategic intervention i.e., Increased access to nutritious foods to all vulnerable individuals.
- MTDP Priority 3: Build a capable, ethical and developmental state, in particular the outcome i.e., increased feelings of safety of women and children in communities.
- PGDP Driver 1: Economic Transformation Growth and development.”
- DEDAT Strategic Plan 2025-2030 Outcome – “Higher economic growth.”

Sub-Programme: Consumer Protection

Purpose

Implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance			Estimated Performance	MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Higher Economic Growth.	Consumer Awareness campaigns.	4.1.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	5	5	5	5	5	5
	Resolved consumer complaints.	4.1.2 % of consumer complaints resolved per annum.	95%	89%	89,95%	90%	91%	92%
	Compliance inspections.	4.1.3 Number of compliance inspections conducted	-	New	358	300	350	400
		4.1.4 Percentage of follow up inspections conducted where non-compliance notices were issued	-	New	77,95%	100%	100%	100%

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
4.1.1	Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	5	1	1	1	2
4.1.2	% of consumer complaints resolved per annum.	91%	-	-	-	91%
4.1.3	Number of compliance inspections conducted	350	70	70	70	140
4.1.4	Percentage of follow up inspections conducted where non-compliance notices were issued	100%	-	-	-	100%



## Sub-Programme: Business Regulation

### Purpose

To manage and facilitate the provision of business regulatory services

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

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

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

In the light of the advice from DPME, the “Outcomes, Outputs, Output Indicators and Targets” and the “Output Indicators: Annual and Quarterly Targets” for this sub-programme has not been included in the Annual Performance Plan 2025/2026.

## Programme Resource Considerations: Consumer Protection and Business Regulation

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Consumer Protection and Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Consumer Protection	11,330	11,661	11,181	11,463	11,463	10,707	12,886	12,086	12,638
2. Liquor Regulation	14,223	15,363	33,251	33,963	33,963	33,235	30,686	36,633	36,261
3. Gambling and Betting	16,462	17,627	—	—	—	—	—	—	—
<b>Total payments and estimates</b>	<b>42,005</b>	<b>44,641</b>	<b>44,432</b>	<b>45,416</b>	<b>45,416</b>	<b>43,942</b>	<b>43,471</b>	<b>48,728</b>	<b>50,919</b>

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Consumer Protection and Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>11,574</b>	<b>12,389</b>	<b>11,689</b>	<b>11,993</b>	<b>11,993</b>	<b>11,022</b>	<b>12,692</b>	<b>12,157</b>	<b>12,702</b>
Compensation of employees	7,870	8,008	8,394	8,008	8,008	8,066	10,401	9,660	10,086
Goods and services	3,704	4,381	3,286	2,985	2,985	2,966	2,291	2,507	2,617
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>30,187</b>	<b>32,017</b>	<b>32,483</b>	<b>33,181</b>	<b>33,181</b>	<b>32,626</b>	<b>30,307</b>	<b>36,269</b>	<b>37,901</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	30,187	32,017	32,472	33,181	33,181	32,563	30,307	36,269	37,901
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	11	—	—	63	—	—	—
<b>Payments for capital assets</b>	<b>244</b>	<b>235</b>	<b>260</b>	<b>242</b>	<b>242</b>	<b>294</b>	<b>472</b>	<b>302</b>	<b>316</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	244	235	260	242	242	294	472	302	316
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>42,005</b>	<b>44,641</b>	<b>44,432</b>	<b>45,416</b>	<b>45,416</b>	<b>43,942</b>	<b>43,471</b>	<b>48,728</b>	<b>50,919</b>

The key interventions for this programme over the MTSF include:

- the education of consumers,
- the prevention of contaminated food and illicit goods/ activities through inspections and investigations,
- the issuing of compliance notices to businesses for non-compliance,
- follow up inspections on enterprises where compliance notices were issued and
- adjudication.

The budget will be used to compensate employees to perform their functions as outlined in the Northern Cape Consumer Act. The expenses for travelling to the different Districts per the education and awareness programme and to conduct compliance inspections, issue compliance notices and investigate consumer related matters as well as prosecute matters in the regions. These actions will ensure that the outputs for Consumer Protection Act compliance are achieved.

The Education and awareness officer, who reports to the Education and Awareness Manager and inspectors assist in the education and awareness programmes throughout the Districts. Whilst on education and awareness programmes, inspectors also conduct inspections on business premises and issue non-compliance notices to those who are not adhering the Consumer Protection Act.

The Northern Cape Consumer Protection Authority deems it imperative to open regional offices in order to be more transparent and to service the greater part of the province on a daily basis, as its current location is not easily accessible to the public who live in the rural areas. With the recent cost containment, we cannot open new offices, but still strive to provide services to the poorest communities in the Northern Cape Province, by attending each district once per quarter for education and awareness, compliance inspections and investigations. In order to ensure that service providers are complaint we also return to non-compliant service providers to do follow up inspections. This will make the Consumer office more accessible to the public in order to protect the communities from exploitation, as the Province is very vast and most consumers cannot travel to Kimberley to access our services. The Programme strives to bring the services to the people of the Northern Cape and complying with the Batho Pele Principles, through education and awareness, roaming consumer Courts (having court sittings where consumers reside) compliance inspections and investigations in each district per quarter. The budget has been reduced which significantly impacts the Programmes efforts to take the service of the Consumer Protection Authority and Consumer Court to the people , taking into consideration that we have a vast geographic area to cover and do not have district offices.

Business Regulation is now included in Programme 4. In order to make this sub-programme functional, we need resources to do so. We will therefore require a budget for appointment of vacant positions and to draft a new legislation to regulate the industry in the province. Due to the fact that there are no warm bodies, and that the sub-programme remains unfunded, it cannot perform this function and targets cannot be inserted for this financial year.

## Programme 5: ECONOMIC PLANNING

### Purpose

Support and facilitate the transformation, diversification, and growth of the provincial economy by promoting integrated development planning and innovation through efficient research

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

This Programme seeks to support and facilitate the transformation of the economy by developing economic policies and strategies to support job creation informed by relevant economic research.

Economic Planning will comprise only two sub-programmes: Economic Research and Policy Development; and Knowledge Economy Support respectively. The Economic Research and Policy Development sub-programme places greater emphasis on the alignment of provincial strategies to the National Economic Policy priorities.

The purpose of the Knowledge Economy Support sub-programme is to develop the knowledge economy through innovation to promote economic development. Knowledge Economy Support thus focuses on the promotion of the Fourth Industrial Revolution (4IR) and Industry 4.0, as key tools in the promotion of a knowledge society and economy in order to promote initiatives that position the youth and entrepreneurs in the province to exploit the value chain afforded by the 4IR. In line with the Medium-Term Strategic Framework (MTSF) 2019-2024, KE&I is prioritising:

- digital infrastructure as pronounced in the National Broadband Policy “SA Connect”; and
- digital skills for activation of new jobs in the digital space, as outlined in the Department of Communications and Digital Technologies, “National Digital and Future Skills Strategy”.

The Northern Cape Innovation Forum will be instrumental in galvanising support for broadband solutions for the province, while mLab Northern Cape will ensure that the province has the technical skills to benefit from digitalisation.

The programme is aligned in terms of the major policy mandates nationally as well as provincially. Economic Research and Policy Development (ERPD) sub-programme contribute to the achievement of the NDP 2030 priorities by conducting economic research the informs the following chapters of the NDP:

- Chapter 3: Economy and Employment
- Chapter 4: Economic Infrastructure

The Knowledge Economy Support (KES) sub-programme on the other hand is working towards an ICT sector that will underpin the development of a dynamic and connected information society and knowledge economy that is more inclusive and prosperous by 2030.<sup>2</sup>

In terms of the MTDP 2024-2029 the programme will be coordinating the entire Cluster for the following priority:

- Inclusive Growth and Job Creation

ERPD compiles economic overviews on a quarterly basis to inform planning, programmes and activities of the department. KES focuses on the improvement of provincial competitiveness through ICT adoption. The sub-programme aims to engage the youth, student, NEET and learner communities in using ICT and 4IR tools to develop products and solutions for everyday challenges.

In terms of the Provincial Growth and Development Plan (PGDP) Vision 2040 which is the provincial version of the NDP, ERPD supports implementation and coordination of PGDP Driver 1. This is done through convening the Economic Transformation and Job Creation Forum and quarterly district economic symposiums.

KES also focuses on PGDP Driver 1 alignment and coordination on the Innovation and Knowledge Economy. KES on the other hand focused mainstreaming digitalisation and searching for opportunities for retraining workers as the 4IR expands and displaces workers.

The departmental Strategic Plan 2020-2025 in terms of its impact statement aims for *Rapid, inclusive, and sustainable economic growth and job creation*.

In contributing to this the ERPD sub-programme conducts economic research and coordinates planning and implementation across the sectors departments, spheres of government and related stakeholders. This is critical as it involves other economic sectors and stakeholders in the provincial planning and execution process.

KES contributes to the NCPG Vision of Developing the Province into a Modern, Growing and Successful province through supporting key strategic integrated projects (SIPs) that are implemented in the province. The following are key:

- SIP 15: Expanding access to communications technology
- SIP 16: Square Kilometre Array (SKA)

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<sup>2</sup> NDP Chapter 4



## Programme Resource Considerations: Economic Planning

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Economic Research and Policy Development	6,584	6,027	6,627	7,427	7,427	6,647	9,667	5,452	8,612
2. Knowledge Economy Support	6,003	6,894	7,327	7,925	7,925	6,719	6,693	7,717	8,063
3. Office of the Chief Director	4,689	5,365	4,787	4,517	4,517	4,385	4,485	4,584	4,790
<b>Total payments and estimates</b>	<b>17,276</b>	<b>18,215</b>	<b>18,741</b>	<b>19,869</b>	<b>19,869</b>	<b>17,751</b>	<b>20,845</b>	<b>20,733</b>	<b>21,665</b>

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>15,700</b>	<b>16,525</b>	<b>16,749</b>	<b>17,525</b>	<b>17,525</b>	<b>16,052</b>	<b>18,982</b>	<b>18,194</b>	<b>19,012</b>
Compensation of employees	12,103	11,903	12,480	13,479	13,479	12,560	13,753	14,097	14,732
Goods and services	3,687	4,622	4,269	4,046	4,046	3,502	5,229	4,097	4,280
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>1,500</b>	<b>1,538</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,626</b>	<b>1,500</b>	<b>1,616</b>	<b>1,589</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	1,000	—	—	—	—	—	—
Higher education institutions	1,500	500	500	500	500	500	500	523	547
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	1,000	—	1,000	1,000	1,000	1,000	1,093	1,142
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	38	—	—	—	166	—	—	—
<b>Payments for capital assets</b>	<b>76</b>	<b>153</b>	<b>492</b>	<b>844</b>	<b>844</b>	<b>73</b>	<b>363</b>	<b>923</b>	<b>964</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	76	153	492	194	194	73	313	212	221
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	230	650	650	—	50	711	743
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>17,276</b>	<b>18,215</b>	<b>18,741</b>	<b>19,869</b>	<b>19,869</b>	<b>17,751</b>	<b>20,845</b>	<b>20,733</b>	<b>21,665</b>

The programme is still in the process of appointing a deputy director for Economic Research, the post became vacant in June 2024 and has not been filled. The programme also has an assistant director seconded to the Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA) to assist with its mandate and another deputy director to the ICT Support unit. This will invariably impact on the delivery and effectiveness of the programme as human resources are key to its performance.

The budget allocation of the programme will be used to compensate the employees to perform their duties and functions and provide relevant research and policy analysis to the implementation programmes. Furthermore, the team will be in a position to conduct fieldwork to implement the departmental Research Agenda through administering research questionnaires and collecting data in the different regions.

There are currently 16 staff members in the programme with eight dedicated to ERPD, six to KES and two in the Office of the Chief Director. The staff number in KES declined by one in July 2024 after the Square Kilometre Array (SKA) project manager retired. The Director: KES will assume the SKA responsibilities henceforth. This will increase the demands on the incumbent's time and smart management approaches will be needed including additional support from the Programme Manager. The team in KES works closely with the departmental ICT Support function rendering IT support services to the satellite



Khayalabantu offices because the ICT Support team is based at Metlife Towers headquarters. The Web Programmer in KES performs these functions to ensure that Khayalabantu staff work seamlessly and does not suffer prolonged downtime. This in addition to their main job function of developing and implementing management systems.

## Sub-Programme: Economic Research and Policy Development

### Purpose

To promote integrated economic planning for faster economic development.

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance			Estimated Performance	MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 2027/28
Improved levels of employment	Economic policies or strategies reviewed.	5.1.1 Number of economic policies/strategies reviewed.	4	4	4	4	4	4
	Economic policies or strategies developed.	5.1.2 Number of economic policies/strategies developed.	-	-	-	New	1	1
	Stakeholder engagements	5.1.3 Number of Socio-Economic engagements with stakeholders to ensure alignment.	6	8	5	5	9	9
	Economic research projects.	5.1.4 Number of Economic Research Projects conducted.	-	New	1	1	1	1

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved levels of employment	Economic intelligence initiatives.	5.1.5 Number of Economic intelligence initiatives compiled.	-	New	6	3	4	4	4
	Economic overviews.	5.1.6 Number of Economic overviews compiled.	6	4	4	4	4	4	4
	Research agenda	5.1.7 Number of Reviewed DEDaT research agendas.	1	1	1	1	1	1	1

**Output Indicators: Annual and Quarterly Targets**

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
5.1.1	Number of economic policies or strategies reviewed.	4	1	1	1	1
5.1.2	Number of economic policies/strategies developed.	1	-	-	-	1
5.1.3	Number of Socio-Economic engagements with stakeholders to ensure alignment.	9	2	3	2	2
5.1.4	Number of Economic Research Projects conducted.	1	-	-	-	1
5.1.5	Number of Economic intelligence initiatives compiled.	4	1	1	1	1
5.1.6	Number of Economic overviews compiled.	4	1	1	1	1
5.1.7	Number of Reviewed DEDaT research agendas.	1	-	-	-	1

## Sub-Programme: Knowledge Economy Support

### Purpose

To develop the knowledge economy through innovation to promote economic development.

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance		Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 2027/28
Higher economic growth.	Knowledge Management Systems	5.2.1 Number of Knowledge Management Systems implemented within the department	-	-	New	1	1	1
	Broadband rollout	5.2.2 Number of Northern Cape sites with access to broadband internet.	-	-	-	New	1	1
	e-skills training	5.2.3 Number of individuals trained in e-skills..	-	-	-	New	65	65
	Digital transformation initiatives.	5.2.4 Number of digital transformation initiatives implemented	-	-	-	New	2	2
		5.2.5 Number of digital transformation initiatives supported.	-	-	-	New	4	4

Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
5.2.1	Number of Knowledge Management Systems implemented within the department	1	-	-	-	1
5.2.2	Number of Northern Cape sites with access to broadband internet.	1	-	-	-	1
5.2.3	Number of individuals trained in e-skills.	65	15	20	20	10
5.2.4	Number of digital transformation initiatives implemented	2	-	2	-	-
5.2.5	Number of digital transformation initiatives supported.	4	1	1	1	1



## **Programme 6: TOURISM**

### **Purpose**

To lead tourism growth, development and destination promotion in the Northern Cape.

### **Explanation of planned performance over the medium-term period**

The key focus of the Tourism Development sub-programme for 2025/26 financial year will be employment creation, township and astro tourist route development. Work will also be done on supporting infrastructure designed to add to the sustainability of the soon to be constructed SKA Carnarvon Exploratorium, while also contributing to the sustainability of the Carnarvon astro tourism enterprises.

The aim remains to provide impetus to create the Northern Cape as an attractive, competitive and marketable destination and to support the provincial destination market positioning as a preferred destination for adventure, nature and heritage tourism.

On the downside, this will have to be delivered while still facing unprecedented budget cuts where such budget cuts limit the range and depth of impact to achieve the objective of higher economic growth and to respond to national and provincial priorities. Notwithstanding, every project delivered by the Tourism Development sub-programme will change and enhance destination Northern Cape for the better.

Financial resource allocation in the budget of the Tourism Development sub-programme is estimated to be the following: R2 100 050 for tourism infrastructure development, R1 050 000 for tourism employment creation, R920 000 for tourism experience development and R186 670 for tourism enterprise development. The Tourism Development sub-programme has eight staff members and each will be allocated a role for purposes of efficient project implementation.

Tourism enterprise development will focus on market access, the continuation of support to the astro tourism enterprise development initiative and piloting a virtual tourism enterprise incubator. This will also contribute to the enhanced attractiveness of our respective tourist routes. The Tourism Development sub-programme will continue to work closely with Programme 2 to ensure access to more enterprise funding and support incentives for qualifying tourism enterprises.

Tourism experience development will see the further roll-out of the township street art project and this will take place in the vicinity of the Upington 26 tourism precinct. Our tourist route management entities will receive limited financial support and for the first time the Karoo

walking trail maps will be printed in three languages – isiXhosa, Afrikaans and English. Some of the work to be done will attract not only publicity but also social media attention, thus supporting the market positioning of the Northern Cape as a preferred destination for adventure, nature and heritage tourism.

Tourism infrastructure development will see the completion of the Carnarvon Community Square, a facility designed to support the astro tourism enterprises, local storytellers and musicians. This facility is neatly located between the Carnarvon Museum and a corbelled house next to the Kareeberg Municipality head office. The facility is also built to contribute to the sustainability of the SKA Carnarvon Exploratorium as construction will start towards the second half of 2025.

Tourism infrastructure development in townships will receive a boost with the development of concept plans for tourism precincts at the Mayibuye precinct in Galeshwe and Kuyasa in Colesberg.

Building a small swimming pool and deck at the McGregor Museum's Bagpipe Lodge at the Magersfontein Battlefield Museum will round off the work done to re-purpose the property so it can accommodate adventure tourists too. The national department of Tourism and DEDAT invested in this property to enhance the heritage value of the museum, but also to construct mountain bike trails, a hiking trail and to convert the manager's house to an attractive accommodation facility.

Employment creation is a critical priority of the national and provincial government. We will therefore work with the McGregor Museum, DAERL and the Richtersveld World Heritage Site management entity to create twenty jobs. The youth will be prioritised for employment in this initiative called "Open for Business" and is designed to improve tourism and hospitality services at our museums, nature reserves and the Richtersveld World Heritage Site.

Market collapse is regarded as the biggest risk faced by the provincial tourism industry. This risk will present in the form of a new pandemic, avoiding the Northern Cape as a result of the increase in cost of living, poor state of tourism infrastructure and attractions, poor state of gravel roads and government cost containment severely impacting the demand for accommodation and event venues. Budget cuts to the Tourism Development sub-programme budget in the last two financial years have all but left the Tourism Development sub-programme weaker to significantly mitigate this risk, especially because the provincial tourism industry has not yet fully recovered from the effects of the Covid pandemic, cost of living increases and our seasonal in demand patterns.

To mitigate this risk the Tourism Development sub-programme will work with its destination development strategic partners to contribute funding and expert skills for destination development.

Integrated planning is key to unlocking tourism potential and stakeholder relations is at the heart of it. Stakeholder sessions will be conducted to promote leadership and advocacy with the sole purpose to lobby, consult, engage with external stakeholders across local, district, national government, private sector and communities, to best represent, unlock and coordinate the growth of the tourism sector in the province.

Stakeholder sessions will play a crucial role in the provincial tourism sector, to entrench coordination of multiple stakeholders, creating a unifying vision for the sector, developing joint strategies, plans for success, implementing policies and regulations as guided by legislation that governs tourism in South Africa which will result in the growth and development of the destination. These stakeholder consultations serve as a mechanism to raise the profile and relevance of tourism and to ensure that its importance is prioritised within the industry. Through this process a number of local tourism forums have been established to create a voice for tourism at a local government level.

Through integrated planning the department was able to assist municipalities with developing their local tourism strategies which created one voice and one vision for the tourism sector. This assistance has been felt in Dawid Kruiper, Umsobomvu, Kareeberg municipalities, to name but a few. The next financial year of 2024/25 will see a plan to improve capacity to the current existing forum in terms of skills, networking, coordination to ensure that they discharge their functions effectively and efficiently.

There remains a greater need to improve on tourism research and insights. The establishment of a realistic and implementable research system to regularly track visitation figures, expenditure, satisfaction, behaviour, perceptions, events, impact assessment on the entire tourism product offerings in the province, is long overdue and cannot be over emphasised. To this end the Department has developed a visitor tracking system which is a research tool that is internet-based for the collection and collation of tourism data in all five districts to determine:

- Economic impact, value and growth of tourism in the Northern Cape;
- Visitor tracking of the number of arrivals, origin, destination, travel behaviour, duration of stay, spending etc.;
- Detect trends, including seasonal, geographic, activity-related, tourist spending and duration of stay;

- Detect how the visitor became aware of the Northern Cape or respective districts and tourism experiences;
- Uncover where the visitor sourced information to develop their travel itinerary for the province;
- Develop and refine an annual body of tourism knowledge to support the improved tourism policy development and decision-making processes.

Investment in tourism infrastructure plays a vital role in the growth and sustainability of the tourism sector in any destination. This involves the creation, improvement, maintenance of physical, social, and organizational structures and facilities that support and enhance the visitor experience.

The Department will facilitate tourism investment dialogue between government and the private sector to identify, promote and facilitate public and private sector investment that will have a catalytic impact on the visitor economy. This stems from the neglect and continued dilapidation of tourism attractions in the province which will have disastrous consequences for the Northern Cape as a tourism destination. The challenge to achieve these intended outcomes on investment priorities for the tourism sector is hamstrung by budgetary constraints. The undisputable truth is that tourism infrastructure enhances an overall positive visitor experience, and the department will be engaging relevant stakeholders in terms of airlift, well-maintained road infrastructure, digital technological investment and stimulation of green investments in the tourism sector.

According to the UNWTO universal access refers to the ability of all people to have equal opportunity and access to a service or product from which they can benefit, regardless of their social class, ethnicity, ancestry or physical disabilities.

The World Health Organization (WHO, 2023), estimated that 1.3 billion people - about 16% of the global population - currently experience significant disability. Accessibility for all to tourism facilities, products, and services should therefore be a central part of any responsible and sustainable tourism development.

The Department conducted a dialogue between the tourism sector and the disability community to prioritise universal accessibility and create awareness on the subject matter. The Department will continue this financial year to highlight the importance of universal accessibility in the tourism sector and the need for the industry to take the bull by the horns and implement policies that are sensitive to the needs of people living with disabilities. Tourist guides plays a vital role in enhancing the travel experience for the visitors by utilising

their expertise, knowledge and capabilities to navigate visitors through the destination while offering valuable information and support.

The Department has implemented various developmental initiatives to build the capacity of tourist guides as ambassadors of the destination in terms of the Tourism Act 3 of 2014. To this end, tourist guides have gone through niche training, mentorship, engaged in the campaign to stem out illegal tourist guiding in the province to mention but a few. The Department will continue in this financial year 2024/25 to empower tourist guides in capacity development and to step up the campaign against illegal tourist guiding. The high crime rate in South Africa is unfortunate and negative to the image of the destination. The department has engaged in numerous tourism safety and awareness campaigns in the province to promote a safer environment amongst tourists. The Department will step up its safety campaign to create more awareness and to work tirelessly with relevant stakeholders to transform tourism hotspots.

The Northern Cape's domestic tourism sector experienced exceptional growth in 2022, according to the data from the South African Tourism Annual Report 2022. The report reveals significant increases in key metrics, demonstrating the region's growing appeal as a prime destination for domestic travellers.

Trips into the Northern Cape surged by an impressive 200% compared to 2021, indicating a substantial uptick in interest and exploration of the province's diverse offerings. This surge in visitation coincided with a notable 85% increase in spend by domestic tourists, reflecting a strengthened economic impact within the region.

One of the most noteworthy trends observed in 2022 was the substantial growth in the length of stay, which increased by a remarkable 60% compared to the previous year. This indicates that visitors are not only choosing to visit the Northern Cape more frequently but are also extending their stays to fully immerse themselves in the unique experiences the region has to offer.

Bednights, a critical indicator of accommodation utilization, witnessed a staggering increase of over 200% compared to 2021. This surge underscores the heightened demand for accommodations across the Northern Cape, reflecting the growing popularity of the region as a preferred destination among domestic travellers.

Despite these impressive numbers, the primary purpose of visits remained consistent, with Visiting Friends and Relatives (VFR) being the leading motivator for travel, followed closely by Holiday trips. This highlights the enduring significance of personal connections and leisure experiences in driving domestic tourism within the Northern Cape.

The unprecedented growth witnessed in 2022 underscores the Northern Cape's position as a premier domestic tourism destination within South Africa. The region's natural beauty, rich cultural heritage, and diverse offerings continue to attract visitors from across the country, contributing significantly to the local economy and fostering sustainable tourism development.

The Northern Cape's international tourism performance experienced significant growth in 2022, marking a new era of prosperity for the region as a global travel destination. The latest data from the South African Tourism Annual Report reveals impressive increases in key metrics, highlighting the Northern Cape's rising popularity among international visitors.

International arrivals to the Northern Cape surged by an impressive 46% in 2022 compared to the previous year, with a total of 113,961 visitors choosing the province as their destination. This notable increase underscores the growing global recognition of the Northern Cape's unique attractions and experiences.

In tandem with the rise in arrivals, international spend in the Northern Cape saw a remarkable increase of 300% compared to 2021, with international visitors contributing over 700 million Rand to the provincial economy. This surge in spending reflects the heightened interest and willingness of international travellers to invest in the region's tourism offerings.

One of the most significant trends observed in 2022 was the increase in the length of stay among international visitors, which grew from an average of 4 days to 6 days compared to the previous year. This extension of stays indicates that international travellers are not only choosing to visit the Northern Cape but are also immersing themselves more deeply in the diverse array of experiences available throughout the province.

Despite the growth in international tourism, the primary purpose of visits remained consistent, with Visiting Friends and Relatives (VFR) driving a significant portion of travel, followed closely by Holiday trips. This reaffirms the importance of personal connections and leisure experiences in attracting international visitors to the Northern Cape. (Source: SAT)



## Programme Resource Considerations: Tourism

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Tourism Growth	7,461	9,397	22,146	20,516	20,516	19,573	21,284	22,827	23,852
2. Tourism Development	62,144	48,623	10,990	11,670	11,670	10,929	9,844	12,847	13,425
3. Office of the Chief Director	7,483	8,817	9,063	7,620	7,620	9,185	7,037	6,310	6,596
<b>Total payments and estimates</b>	<b>77,088</b>	<b>66,837</b>	<b>42,189</b>	<b>40,106</b>	<b>40,106</b>	<b>38,693</b>	<b>37,865</b>	<b>41,984</b>	<b>43,873</b>

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>43,273</b>	<b>37,139</b>	<b>37,520</b>	<b>36,310</b>	<b>36,310</b>	<b>33,422</b>	<b>34,218</b>	<b>37,835</b>	<b>39,537</b>
Compensation of employees	11,775	11,556	11,824	12,695	12,696	13,602	13,576	13,947	14,676
Goods and services	31,498	25,583	25,696	23,714	23,714	19,820	20,653	23,899	24,981
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>32,765</b>	<b>29,296</b>	<b>4,088</b>	<b>3,450</b>	<b>3,450</b>	<b>4,722</b>	<b>3,150</b>	<b>3,771</b>	<b>3,941</b>
Provinces and municipalities	500	258	1,250	—	—	—	1,300	—	—
Departmental agencies and accounts	26,416	28,673	2,150	1,900	1,900	3,304	1,100	2,077	2,171
Higher education institutions	—	—	250	750	750	650	—	919	856
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	3,918	965	495	800	600	758	750	675	914
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	31	—	13	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1,050</b>	<b>402</b>	<b>581</b>	<b>346</b>	<b>346</b>	<b>549</b>	<b>497</b>	<b>378</b>	<b>395</b>
Buildings and other fixed structures	453	—	—	—	—	—	—	—	—
Machinery and equipment	567	402	581	346	346	549	497	378	395
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>77,088</b>	<b>66,837</b>	<b>42,189</b>	<b>40,106</b>	<b>40,106</b>	<b>38,693</b>	<b>37,865</b>	<b>41,984</b>	<b>43,873</b>

The Tourism Programme consist of a staff component of eighteen (18) employees led by the Chief Director, two (2) Directors, one (1) Deputy Director, three (3) Assistant Directors and seven (7) tourism officers. The skills in the Tourism programme range from enterprise development, regulation and compliance, strategy, planning and policy development, tourism sector performance study. The budget of the Tourism Programme largely supports enterprise development and destination development utilised for travelling accommodation, funding of tourism SMME and skills development. The Tourism Programme also deals with increasing the competitiveness through extreme sport with the Kimberley Diamond Cup by ensuring that competitors from the province travel throughout the province and other provinces in the country to compete and qualify for the main event.

The financial and human resources will be utilised to achieve the destination management, development and enhancement. The Tourism Development Directorate will use the resources to assist enterprises in the tourism industry to become competitive and relevant to the market. This will largely encourage transformation of the tourism industry as enterprises from historically disadvantaged communities will also benefit from these programs. Further the Tourism Development Directorate will use the resources to enhance tourism infrastructure which will enhance the appeal of the destination.

The financial and human resources will also be utilised by the Tourism Growth Directorate to embark on awareness and advocacy programmes. These programs will cultivate a culture of tourism among township and rural communities. This will be done through information sessions on opportunities and financial assistance that are available to township and rural communities. Furthermore, the Tourism Growth Directorate will utilise the financial and human resources to conduct studies that will determine the impact of tourism in the Northern Cape economy. This will be done through intercept surveys, visitor tracking, statistical analysis, primary and secondary research. To optimise tourism potential resources will be allocated to promote a safe environment for tourists in the province. This will be achieved through the implementation of the provincial tourism safety and awareness strategy which details planned activities included but not limited to safety awareness campaigns, identification of safety hot spots, deployment of safety monitors, strategic interaction with key stakeholders relevant to tourism safety. The backbone of integrated planning is stakeholder relations. To this end the Tourism Programme will allocate its human and financial resources to widely consult with stakeholders across the tourism value chain to ensure that community and private sector voice is recognised in the tourism plans and programmes that will be developed. The regulation, standards and compliance in the tourism industry needs adequate resources. This include but not limited to the regulation tourist guiding sector in line with the tourism act 3 of 2014 and other tourism legislation, business and corporate compliance. This process is essential for the tourism industry as it will ensure that businesses operate in accordance with set laws, regulations, and legislation of the country and entrenches legality of business in the tourism industry.

## Sub-Programme: Tourism Development

### Purpose

Support the development of an attractive and competitive destination Northern Cape.

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance		Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 2027/28
Higher Economic Growth	Engagements with Destination development partners	6.1.1 Number of destination development strategic partners engaged.	-	-	New	8	8	8
	Destination development support to tourism enterprises.	6.1.2 Number of tourism enterprises supported for the purposes of destination development.	-	-	New	15	10	10
	Initiatives to enhance visitor experience.	6.1.3 Number of initiatives to enhance the provincial visitor experience.	6	20	11	8	3	3
	Improved provincial destination tourism infrastructure.	6.1.4 Number of Initiatives to improve destination tourism infrastructure.	-	New	6	3	4	5
	Staffing of provincial tourism attractions.	6.1.5 Number of employment opportunities facilitated	-	-	New	20	20	25 30

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance		Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 2027/28
		at provincial tourism attractions.						

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2025/2026	Q1	Q2	Q3	Q4
6.1.1	Number of destination development strategic partners engaged.	8	2	2	2	2
6.1.2	Number of tourism enterprises supported for the purposes of destination development	10	2	-	-	8
6.1.3	Number of initiatives to enhance the provincial visitor experience	3	1	1	1	-
6.1.4	Number of Initiatives to improve destination tourism infrastructure.	4	-	-	-	4
6.1.5	Number of employment opportunities facilitated at provincial tourism attractions..	20	-	-	-	20

## Sub-Programme: Tourism Growth

### Purpose

To manage unlocking the economic potential of the provincial tourism industry through creating an enabling policy and planning environment.

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Outputs Indicators	Annual Targets					
			Audited/Actual Performance			Estimated Performance		
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/27
Higher Economic Growth	Integrated tourism planning.	6.2.1 Number of Tourism Industry Stakeholder consultations.	16	5	16	6	19	22
	Development and Up-skilling of tourist guides	6.2.2 Number of initiatives to develop the tourist guides.	-	-	New	4	4	5
	Tourism safety initiatives.	6.2.3 Number of Tourism safety initiatives	7	6	8	2	4	6

Outcome	Outputs	Outputs Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/2022	2022/2023	2023/2024		2025/2026	2026/27	2027/28
Higher Economic Growth	Community-based tourism programmes.	6.2.4 Number of Community-Based tourism Programmes conducted.	5	8	6	2	5	5	5
	Tourism industry support initiatives.	6.2.5 Number of tourism industry support initiatives.	-	New	2	2	4	6	7



**Output Indicators: Annual and Quarterly Targets**

Indicator Number	Output Indicator	Annual Target 2025/2026	Q1	Q2	Q3	Q4
6.2.1	Number of Tourism Industry Stakeholder consultations.	19	8	8	2	1
6.2.2	Number of initiatives to develop the tourist guides.	4	1	1	1	1
6.2.3	Number of Tourism safety initiatives	4	1	1	1	1
6.2.4	Number of Community-Based tourism Programmes conducted.	5	-	2	2	1
6.2.5	Number of tourism industry support initiatives.	4	-	-	2	2

## Updated key risks and mitigations from the SP

Outcome	Key Risk	Risk Mitigation
Higher Economic Growth	Failure of businesses, a business crisis or a business collapse.	<ul style="list-style-type: none"> <li>• Provide financial literacy and business management training.</li> <li>• Utilise the virtual incubation platform for further exposure to aspects like mentorship and incubation for aspiring entrepreneurs.</li> </ul>
Higher Economic Growth	Low / Untapped foreign direct investment into the Northern Cape Province.	<ul style="list-style-type: none"> <li>• Interventions with Transnet on challenges and Boegoeberg se Baai related matters.</li> <li>• Garnering resources to finalize detailed engineering designs for bulk infrastructure.</li> <li>• Explore different business models to address fiscal constraints of SOEs (Transnet) such as PPP and BOT.</li> </ul>
Improved levels of employment	Under-developed SMME's in the renewable energy sector	<ul style="list-style-type: none"> <li>• Engage with potential funders to fund the SMMEs for acquisition of capital assets.</li> <li>• Assist SMMEs with business development support interventions (financial management literacy, tender readiness and marketing of their services).</li> <li>• Working with the Northern Cape Provincial Treasury to put together the Transversal Term Contract for the supply, installation and operation of Rooftop Solar on Government-owned buildings.</li> </ul>
Higher Economic Growth	Illicit economic activities in the Northern Cape Province	<ul style="list-style-type: none"> <li>• Multi-disciplinary task team operations</li> <li>• Attend Prof-Joint Meetings weekly to report on illicit goods and compliance inspections.</li> <li>• Consumer protection forum meetings.</li> <li>• Conduct scheduled and un-scheduled compliance inspections.</li> </ul>
Improved levels of employment	Structurally high / Increase in unemployment in the Northern Cape Province.	<ul style="list-style-type: none"> <li>• Monitoring of the implementation of the PGDP Economic Driver and MTDP.</li> <li>• Development and monitoring of the Jobs Plan.</li> </ul>
Higher Economic Growth	Slow place of digital transformation in the Northern Cape Province	<ul style="list-style-type: none"> <li>• Prepare stronger cross-departmental frameworks &amp; utilise DDM platforms</li> <li>• Quarterly stakeholder engagements.</li> <li>• Leveraging local agencies.</li> <li>• Regular monitoring.</li> </ul>

Outcome	Key Risk	Risk Mitigation
Improved levels of employment	Exorbitant / High electricity prices / Interruption of electricity supply	<ul style="list-style-type: none"> <li>• Development of a Transversal Term Contract for supply, installation, and commission of solar photovoltaic and battery storage systems.</li> <li>• Implementation of the Renewable Energy strategy.</li> <li>• Participate in energy discussions with relevant role-players.</li> </ul>
Higher Economic Growth	Systemic failure of economic infrastructure / Ageing economic infrastructure / Unavailability of critical economic infrastructure.	<ul style="list-style-type: none"> <li>• Executes oversight function on NCEDA (Implementing agent for catalytic projects).</li> <li>• Implement tourism infrastructure development initiatives to maintain a competitive destination.</li> <li>• Collaborate, continuous engagements with stakeholders on infrastructure related matters e.g. Infrastructure South Africa, Transnet, Municipalities, Department Roads and Public Works.</li> </ul>
Higher Economic Growth	Climate change / Increase in severe weather conditions.	<ul style="list-style-type: none"> <li>• Implementation of Renewable Energy strategy.</li> <li>• Facilitation and promotion of green jobs.</li> </ul>

## Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R Thousand)
Northern Cape Gambling and Liquor Board	Northern Cape Gambling and Liquor Act, 2024 (Act No.6 of 2024)	<ul style="list-style-type: none"> <li>Illegal gambling activities related to casinos, racing, gambling, and wagering reduced.</li> <li>A regulated; responsible and sustainable liquor industry liquor industry in the Northern Cape Province</li> <li>Socio-economic problems emanating from alcohol abuse and excessive gambling reduced.</li> <li>A transparent, fair and equitable licensing system for gambling activities</li> <li>Protection for members of the public who participate in any licensed gambling activity.</li> <li>Income generation for the province through the licensing system</li> </ul>	<ul style="list-style-type: none"> <li>NCGB = R16.017</li> <li>NCLB = R14.290</li> </ul>
The Northern Cape Trade and Investment Agency (NCEDA)	Northern Cape Economic Development, Trade and Investment Promotion Agency Act, 2008 (Act No.4 of 2008) as amended.	<ul style="list-style-type: none"> <li>Increased volume of tourists to the Northern Cape Province.</li> <li>Increased infrastructure investment.</li> <li>Promotion of clean energy alternatives.</li> <li>Increased investment and trade.</li> <li>Growth in manufacturing.</li> <li>An effective fleet management solution for the province.</li> <li>Empowerment of women in business and economic empowerment initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>R47.169</li> </ul>

*It is important to note that the Northern Cape Tourism Authority (NCTA) has been subsumed into the Northern Cape Trade and Investment Agency (NCEDA).*

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Kalahari Kid Corporation (KKC)	-	-	-	-	-	-	-	-	-
McGregor Museum (Kimberley)	-	-	-	-	-	-	-	-	-
Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA)	44,283	19,993	63,423	47,312	47,312	70,245	47,169	52,844	55,222
Northern Cape Gambling Board	16,255	16,854	17,208	17,416	17,416	16,998	16,017	19,037	19,894
Northern Cape Liquor Board	13,932	14,445	15,264	15,765	15,765	15,565	14,290	17,232	18,007
Northern Cape Tourism Authority	25,152	26,076	26,712	26,533	26,533	-	-	-	-
<b>Total departmental transfers</b>	<b>99,622</b>	<b>77,368</b>	<b>122,807</b>	<b>107,026</b>	<b>107,026</b>	<b>102,808</b>	<b>77,476</b>	<b>89,113</b>	<b>93,123</b>

The Northern Cape Liquor Board and the Northern Cape Gambling Board are now a single entity. NCEDA now incorporates NCTA, Kalahari Kid, White Fleet and Mme Re Ka Thusa

Trust Fund. There are transitional measures in place until the full incorporation of these entities and functions. The Department of Economic Development and Tourism does not transfer funds to the Kalahari Kid Corporation as it is a public entity of Department of Agriculture, Land Reform and Rural Development. The Mc Gregor Museum is a public entity of Department of Sports, Arts and Culture and hence funds are not transferred to this entity.

## Infrastructure Projects

The Department has no infrastructure projects. However, the following projects are being implemented by the Northern Cape Economic Development Trade and Investment Promotion Agency, an entity that reports to the MEC for Economic Development and Tourism:

- Boegoebaai Port Development (BB Port)
- Boegoebaai Green Hydrogen cluster and Special Economic Zone (BBGH and SEZ)
- Namakwa Special Economic Zone (NamSEZ)
- Upington industrial park (UIP)
- Upington Aviation Park
- Kathu Industrial Park (KIP)

## Public Private Partnerships

PPP name	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
<b>The Department has no Public Private Partnerships</b>				



## Part D: Technical Indicator Descriptions (TID) for Outcome Indicators

Programme: 1 Administration

Sub-Programme: Executive Support

<b>Indicator Title (1.1.1)</b>	% of submissions coordinated by the Technical Economic Sectors Employment Investment and Infrastructure Development Cluster.
<b>Definition</b>	The term coordination implies the action of receiving submissions from DEDaT, Entities and other economic departments. Upon receipt the submission/s is/are subjected to a quality assurance process to determine the relevance of the submission following which the submission is either recommended to the relevant body or returned to the author. Continuous consultations with sector departments are conducted.
<b>Source of data</b>	Submissions in the form of Memorandums and/or presentations. Agenda. Minutes. Action list/Register of submissions. Emails. Attendance registers (electronic or manual).
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Submissions Coordinated}}{\text{Submissions Received}} \times 100/1$
<b>Means of Verification</b>	Submissions in the form of Memorandums and/or presentations. Agenda. Minutes. Action list/Register of submissions. Emails. Attendance registers (electronic or manual).
<b>Assumptions</b>	Data always available on provincial level; reliable and useful. Stakeholders attend the meetings. Meetings take place as per proposed EXCO calendar. Resourced and budgeted. Submissions are received within Exco Calendar timeframes.
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	100%
<b>Indicator Responsibility</b>	Senior Manager/Director: Economic Cluster Secretariat and IGR

<b>Indicator Title (1.1.2)</b>	Number of unqualified audit outcomes on non-financial performance information.
<b>Definition</b>	This indicator measures the audit opinion of the Auditor-General of South Africa (AGSA) on the non-financial performance information provided in the Annual Report for the financial year under review. The unqualified audit opinion on non-financial performance information is dependent on the presentation of performance information as per the tabled annual performance plan (of the period under review), underpinned by the four quarterly performance reports. The intention is to provide an Annual Report that reflects performance information against the Annual Performance Plan in such a manner that the performance information is useful i.e. the performance information is consistent (performance information is consistent between the planning and reporting documents); measurable (performance indicators are well-defined and verifiable, targets are specific, measurable and timebound); relevant (performance information is relevant to the department's mandate, applicable legislation, and strategic goals) and that the performance information in the Annual Report is presented and disclosed in accordance with applicable legislation.
<b>Source of data</b>	Audited Annual Report for the period under review; Report of the Auditor-General of South Africa
<b>Method of Calculation/ Assessment</b>	Simple count of AGSA audit outcome on non-financial performance information contained in the Audited Annual Report for the period under review.
<b>Means of verification</b>	Audited Annual Report (which will contain the AGSA report).
<b>Assumptions</b>	The Annual Performance Plan and four quarterly reports are tabled. All Chief Directors submit inputs to the Annual Performance Plan, Quarterly Reports and the Annual Report. All exceptions raised by Internal Audit are addressed (by the relevant managers) in the period under review. The internal reports generated within programmes are quality assured and signed off by the Chief Directors. All signatories sign off on the APP and the Annual Report.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	1 unqualified Annual Performance Report (on non-financial performance)
<b>Indicator Responsibility</b>	Manager: Strategy Management

<b>Indicator Title (1.1.3)</b>	Number of SMME development reports
<b>Definition</b>	To ensure that the developmental imperatives within the NDP, Provincial Growth and Development Plan (Vision 2040) are met (and others), it is important to monitor and evaluate the progress made towards the alleviation of the triple threat (poverty, unemployment, and inequality). This indicator seeks to monitor the impact of the financial and non-financial support that the department provides to SMMEs in the Northern Cape Province. The monitoring and evaluation reports will highlight whether the financial aid provided was used for its intended purpose. The reports will also ascertain the number of jobs created and the targeted groups who benefit from the financial and non-financial support provided to SMMEs. The reports also seek to measure the impact of these interventions over more than the year under review.
<b>Source of data</b>	Financial and non-financial support reports from implementing programmes within the department. SMME records that include number of people employed, equity status reports, funded SMME reports from the implementing programmes within the department. Attendance registers. Training intervention reports from implementing programmes within the department. Monitoring and Evaluation reports authored by the department.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of the SMME development reports.
<b>Means of verification</b>	Monitoring and Evaluation reports authored by the department.
<b>Assumptions</b>	Implementing programmes within the department provide the relevant information within the prescribed timeframes. SMMEs avail themselves for assessment during site visits. SMMEs provide useful and reliable information. Resources are available to conduct both monitoring and evaluation within the province of the Northern Cape.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	7
<b>Indicator Responsibility</b>	Senior Manager/Director: Strategic Management, Monitoring and Evaluation

**Sub-Programme: Financial Management**

<b>Indicator Title (1.2.1)</b>	% of expenditure within Vote 6
<b>Definition</b>	This indicator intends to monitor and report on how the departmental budget for Vote 6 has been spent for the financial year.
<b>Source of data</b>	Estimates of Provincial Revenue and Expenditure, Adjusted Appropriation, In-Year- Monitoring Tool, BAS Reports, Budget Tools.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Actual Expenditure}}{\text{Annual Adjusted Appropriation}} \times \frac{100}{1}$
<b>Means of verification.</b>	Estimates of Provincial Revenue and Expenditure, Adjusted Appropriation, In-Year- Monitoring Tool, BAS Reports, Budget Tools.
<b>Assumptions</b>	Plans are aligned to the budget. In order for the budget to be spent. Completed Operational Plans. Vacant funded posts filled.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Not applicable.
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	98%
<b>Indicator Responsibility</b>	Chief Financial Officer.

<b>Indicator Title (1.2.2)</b>	% of procurement from black-owned companies
<b>Definition</b>	This measures the percentage of the Goods and Services budget spent on procuring goods and services from black-owned companies in the Northern Cape.
<b>Source of data</b>	Invoices, CSD reports, BAS reports, LOGIS reports.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Total amount of goods procured from black owned companies}}{\text{Total Goods and Services Budget}} \times \frac{100}{1}$
<b>Means of verification</b>	Invoices, CSD reports, Bas Reports and LOGIS Reports.
<b>Assumptions</b>	There are sufficient black-owned enterprises/businesses registered on the CSD.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative (year-end)
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	60%
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title (1.2.3)</b>	% of procurement from women
<b>Definition</b>	This measures the amount of the Goods and Services budget spent on procuring goods and service from women-owned suppliers in the Northern Cape.
<b>Source of data</b>	Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Total amount of Goods \& Services Budget procured from women}}{\text{Total Goods \& services Budget}} \times \frac{100}{1}$
<b>Means of verification</b>	Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Assumptions</b>	There are sufficient women-owned enterprises/businesses registered on the CSD.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women – 25%
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	25%
<b>Indicator Responsibility</b>	Chief Financial Officer



<b>Indicator Title (1.2.4)</b>	% of procurement from youth
<b>Definition</b>	This measures the amount of the Goods and Services budget spent on procuring goods and service from suppliers who are classified as youth in the Northern Cape.
<b>Source of data</b>	Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Total Goods \& Services Budget procured from youth – owned suppliers}}{\text{Total Goods \& Services Budget}} \times \frac{100}{1}$
<b>Means of verification</b>	Invoices, CSD reports, Bas Reports and LOGIS Reports.
<b>Assumptions</b>	There are sufficient youth-owned enterprises/businesses registered on the CSD.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth – 13%
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	13%
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title (1.2.5)</b>	% of procurement from people with disabilities
<b>Definition</b>	This measures the amount of the Goods and Services budget spent on procuring goods and service from suppliers living with disabilities (PWD) in the Northern Cape.
<b>Source of data</b>	Invoices, CSD reports, Bas Reports and LOGIS Reports.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Total amount of goods and service budget procured from PWD suppliers}}{\text{Total Goods and Services Budget}} \times \frac{100}{1}$
<b>Means of verification</b>	Invoices, CSD reports , Bas Reports and LOGIS Reports.
<b>Assumptions</b>	There are sufficient people with disabilities -owned enterprises/businesses registered on the CSD.
<b>Disaggregation of Beneficiaries (where applicable)</b>	People living with disabilities: 2%
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	2%
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title (1.2.6)</b>	% of invoices paid within 30 days.
<b>Changes Definition</b>	This measures the number of complete invoices (submitted by suppliers) paid within 30 days of receipt. These are the invoices submitted by suppliers/service providers who provide/deliver a service to the department.
<b>Source of data</b>	Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Number of complete invoices settled within 30 days of receipt}}{\text{Number of complete invoices submitted by service providers}} \times \frac{100}{1}$
<b>Means of verification</b>	Invoices, CSD reports, Bas Reports and LOGIS Reports.
<b>Assumptions</b>	The invoices are accompanied by the relevant documentation required to effect payment within 30 days.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative (year-end)
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	100%
<b>Indicator Responsibility</b>	Chief Financial Officer

**Sub-Programme: Corporate Services**

<b>Indicator Title (1.3.1)</b>	Number of comprehensive HRD statistical reports.
<b>Definition</b>	Gender mainstreaming is a strategy that aims to ensure women and men have equal access to resources and opportunities. The report seeks to monitor gender mainstreaming targets as set out in the employment equity plan and policies. The term HRD refers to <i>Human Resource Development</i> . Human resources development refers to formal and explicit activities which will enhance the ability of all individuals to reach their full potential.
<b>Source of data</b>	PERSAL Race and Gender Report (7.6.13).
<b>Method of Calculation/ Assessment</b>	Simple count of the number of HRD statistical reports.
<b>Means of verification</b>	PERSAL Race and Gender Report (7.6.13).
<b>Assumptions</b>	The information on PERSAL is accurate and up-to-date.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Employment Equity Manager.

<b>Indicator Title (1.3.2)</b>	% compliance with legislated disclosure requirements.
<b>Definition</b>	These are the disclosures of SMS members as prescribed in the Financial Disclosure Policy and SMS Handbook. The term SMS refers to Senior Management Service. This is electronically facilitated by the <i>e-Disclosure</i> platform used by SMS members to declare their financial interests.
<b>Source of data</b>	DPSA e-Disclosure System report.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Number of SMS members who file disclosures}}{\text{Number of SMS members}} \times \frac{100}{1}$
<b>Means of verification</b>	DPSA e-Disclosure System report.
<b>Assumptions</b>	All SMS posts are filled. All SMS members submit disclosures within the prescribed timeframe. Information of the DPSA e-Disclosure System is accurate. The DPSA e-Disclosure System does not experience downtime within the prescribed timeframes.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	100%
<b>Indicator Responsibility</b>	Ethics Officer

<b>Indicator Title (1.3.3)</b>	Number of Performance Management System cycles completed.
<b>Definition</b>	This indicator measures the implementation of a Performance Management System Cycle. This indicator demonstrates employee compliance with the prescripts (requirements) of the Performance Management System. The performance management system cycle includes the annual submission of the performance agreements and the mid-year as well as the annual assessments. Note: The performance management cycle concludes at the end of the fourth quarter of a financial year and the reports are produced in the third quarter of the next financial year. It measures the outcome of the previous financial year (01 April – 31 March) and hence the outcome is reported in the new financial year.
<b>Source of data</b>	Personnel and Salary Administration System (PERSAL) Employee Performance Management and Development System (EPMDS) Reports, performance agreements (inclusive of job description, Personal Development Plan and work plans), mid-year and annual assessments submitted employees of the department. Memorandum to HOD on EPMDS Outcomes.
<b>Method of Calculation/ Assessment</b>	Simple count of Performance Management System cycles completed.
<b>Means of verification</b>	Personnel and Salary Administration System (PERSAL) report on Employee Performance Management and Development System (EPMDS). Departmental Summary report on the Performance Management System.
<b>Assumptions</b>	All employees submit signed Performance Agreements (inclusive of job description, Personal Development Plan and work plans); and mid-year and annual assessments within the required timeframes. PERSAL System fully operational.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	1 Performance Management System Cycle implemented
<b>Indicator Responsibility</b>	HRD Manager



<b>Indicator Title (1.3.4)</b>	Number of departmental Health and Wellness initiatives held.
<b>Definition</b>	This complies with Employee Health and Wellness (EHW) framework in the public service which seeks to ensure the health and wellbeing of the staff compliment. The aim of the EHW initiatives is to provide programmes that can develop and maintain healthy, dedicated, responsive and productive employees within the public service who can add value within public service organisations.
<b>Source of data</b>	Attendance registers, memoranda, invitations, reports.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of departmental Health and Wellness initiatives held.
<b>Means of verification</b>	Attendance registers, memoranda, invitations, reports.
<b>Assumptions</b>	Employees attend the Health and Wellness initiatives.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Responsibility Manager: EHW&D

<b>Indicator Title (1.3.5)</b>	Number of departmental Information dissemination initiatives implemented.
<b>Definition</b>	These are initiatives that seek to inform stakeholders about the department. The initiatives also seek to inform staff about their rights and responsibilities; as well as to communicate the various HR/Legal policies to staff. The term HR refers to Human Resource.
<b>Source of data</b>	Departmental Newsletters (printed and/or electronic). Invitations to attend Information Sessions (emails/Memoranda); Attendance Registers. Presentations.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of departmental information dissemination initiatives implemented.
<b>Method of verification</b>	Departmental Newsletters (printed and/or electronic). Invitations to attend Information Sessions (emails/Memoranda); Attendance Registers. Presentations.
<b>Assumptions</b>	Service providers deliver Newsletters within prescribed timeframes. The intranet does not experience any downtime. Officials attend the Information Sessions.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Chief Director: Corporate Services

<b>Indicator Title (1.3.6)</b>	Percentage of Local Area network Uptime maintained.
<b>Definition</b>	The intent is to provide departmental information communication technology (ICT) support on the LAN. LAN is a network of devices connected in a single location. LANs can be wired or wireless. ICT support provides a means of communication that enables information sharing with both internal and external stakeholders. The term LAN refers to Local Area Network. The Network Management Systems is a State Information Agency (SITA) competency.
<b>Source of data</b>	State Information technology Agency (SITA) Reports. Network management systems Reports (NMS) Reports
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Total LAN Uptime} - \text{LAN Downtime}}{\text{Total LAN Uptime}} \times \frac{100}{1}$
<b>Means of verification</b>	State Information technology Agency (SITA) Reports.
<b>Assumptions</b>	Information provided by SITA and Network Management Systems (NMS) is accurate and reliable. There is no loadshedding. Back-up generators in buildings that accommodate DEDAT are operational.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	95%
<b>Indicator Responsibility</b>	Government Information Technology Officer (GITO)

<b>Indicator Title (1.3.7)</b>	Percentage of Wide Area Network uptime maintained.
<b>Definition</b>	The intent is to provide departmental information communication technology (ICT) support on the Wide Area Network (WAN). WAN a network that connects devices across a large geographic area, such as a country or the world. WANs are used to connect offices, data centers, and cloud applications. ICT support provides a means of communication that enables information sharing with both internal and external stakeholders. The Network Management Systems is a State Information Agency (SITA) competency.
<b>Source of data</b>	State Information Technology Agency (SITA) Reports. Network Management System (NMS) Reports.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{Total Wan Uptime} - \text{WAN Downtime}}{\text{Total WAN Uptime}} \times \frac{100}{1}$
<b>Means of verification</b>	State Information Technology Agency (SITA) Reports.
<b>Assumptions</b>	Information provided by SITA and NMS is accurate and reliable. There is no loadshedding. Back-up generators in buildings occupied by DEDAT are serviced and operational.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	95%
<b>Indicator Responsibility</b>	Government Information Technology Officer (GITO)

**PROGRAMME: Integrated Economic Development Services****Sub-Programme: Regional and Local Economic Development**

<b>Indicator Title (2.1.1)</b>	Number of LED Project proposals developed in the Province.
<b>Definition</b>	This indicator measures the advice in the form of proposals from the department on municipal priority projects. The department, after conducting research, will identify a priority project within a particular economic sector. The department will develop the concept note/document which includes terms of reference, town profiles and stakeholder coordination. Note that the department does not do the implementation of the project. It only presents the concept to the municipality. The term LED is a contraction of Local Economic Development.
<b>Source of data</b>	Concept document/s; Concept note/s, Letters and projects proposals, Proof of stakeholder meetings i.e. invite, agenda, attendance register, Town profiles and presentations. Letters and proposals for funding (request for funding)
<b>Method of Calculation/ Assessment</b>	Simple count of the number of local economic development (LED) proposals developed.
<b>Means of verification</b>	Concept document/s developed by DEDAT. Letters and project proposals. Invites and Agenda. Communication to municipalities.
<b>Assumptions</b>	Data is reliable, useful, and accurate. Municipalities are resourced to implement projects. Projects are bankable. Municipalities provide proof of receipt of conceptualised LED projects to DEDAT. Municipalities present the concept/s to the municipal council.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Namakwa – District Project Frances Baard – Magareng Local Municipality. Spatial Impact = Improved access to employment
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: RALED

<b>Indicator Title (2.1.2)</b>	Number of economic development plans developed in the Province.
<b>Definition</b>	Interventions can consist of Local Economic Development (LED) components for the Integrated Development Plan (IDP), LED strategy development or supporting LED strategy development, municipal statistics profile, investment profile, Red Tape Reduction proposals and research on township development. The intention is to develop local economic development plans. The strategic intention is to get one Economic Development plan developed in the Northern Cape Province.
<b>Source of data</b>	Municipal LED plans, Municipal LED Strategies, Municipal LED components for IDP inclusion, Red Tape analysis and report/s/ policies.
<b>Method of Calculation/ Assessment</b>	Simply count of the LED plans developed in the province.
<b>Means of verification</b>	Municipal LED plans, Municipal LED Strategies, Municipal LED components for IDP inclusion, Red Tape analysis and report/s. Note that not all the documents are required to prove the achievement.
<b>Assumptions</b>	The data is useful and reliable. Full cooperation from municipalities. Municipalities are fully resourced.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Pixley ka Seme – Thembelihle Local Municipality Frances Baard – Magareng Local Municipality Spatial Transformation = Improved access to employment
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: RaLED



<b>Indicator Title (2.1.3)</b>	Number of LED forums conducted in the Province.
<b>Definition</b>	The Local Economic Development (LED) Forum membership is made up of public and private partners who share information, planning and projects to ensure that local economic development takes place. The meetings can also be conducted on virtual platforms as well as in person, or hybrid i.e., some members meet in person with one or more participants logging in on a virtual platform such as ZOOM Communications or MSTeams.
<b>Source of data</b>	LED Forum related letters and proposals, LED Forum Terms of reference (TOR), LED Forum invites, LED Forum agendas, LED Forum attendance registers, Minutes and presentations.
<b>Method of Calculation/ Assessment</b>	Simple count of LED forums conducted in the Province.
<b>Means of verification</b>	LED Forum related letters and proposals, LED Forum invites, LED Forum agendas, LED Forum attendance registers (which can include screenshots of attendees on virtual meetings or attendance reports generated by virtual platforms), Minutes and presentations.
<b>Assumptions</b>	Fully capacitated and cooperative municipalities.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Frances Baard – Magareng Local Municipality Namakwa – Pofadder (Khâi-ma Local Municipality) Namakwa – Namakhoi Local Municipality PKS – Emthanjeni Local Municipality Spatial Impact = Community participation
<b>Calculation Type</b>	Cumulative Year End
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Senior Manager: RaLED

<b>Indicator Title (2.1.4)</b>	Number of EPWP employment opportunities reported in the Province
<b>Definition</b>	The Expanded Public Works Programme (EPWP) is a South African government program that provides temporary work and training to unemployed people. The goal of the EPWP is to reduce unemployment and poverty. The Expanded Public Works Programme (EPWP) is a mandated reporting responsibility of the Department. The Sub-program must report all Work Opportunities created in the Department by all units and implement the Division of Revenue (DORA) EPWP allocation in line with the Environmental Sector. Some departments do not receive a DORA EPWP allocation but make resources available for the implementation of EPWP initiatives. These employment opportunities created by such initiatives are included in the EPWP report.
<b>Source of data</b>	DEDAT, DORA grant agreement, Transfer Agreement to implementing agent, Project proposal, Employee contract, attendance register and ID, Payroll.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of EPWP employment opportunities created in the Province.
<b>Means of verification</b>	DORA grant agreement, Transfer Agreement to implementing agent, Project proposal, Employee contract, attendance register and ID, Payroll.
<b>Assumptions</b>	The EPWP system is up to date and data is accurate. The EPWP system does not experience downtime. Reaching all targeted groups and districts is dependent on the applications received and approved. All data sources are timeously received and are accurate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	All five districts in the province. Spatial Impact = Improved access to employment
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	150
<b>Indicator Responsibility</b>	Senior Manager: RaLED

<b>Indicator Title (2.1.5)</b>	Number of diamond beneficiation academies supported.
<b>Definition</b>	The diamond beneficiation academy is supported by the department financially. This helps to ensure that the institution is adequately resourced to register and train candidates to enable them to adequately exploit the diamond value chain.
<b>Source of data</b>	Transfer agreements. Implementation plans. Curriculum. Memoranda requesting fund transfers. Letter of receipt.
<b>Method of Calculation/ Assessment</b>	Simple count of diamond beneficiation academies supported.
<b>Means of verification</b>	Memoranda to transfer funds to academy. Letter of request and letter of receipt from the academy.
<b>Assumptions</b>	The academy is fully resourced and functioning optimally. Sufficient funds are available to meet needs of the academy.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not-applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Senior Manager: RaLED

<b>Indicator Title (2.1.6)</b>	Number of Jewellery Manufacturing SMMEs established at the Diamond and Jewellery Incubator.
<b>Definition</b>	A Jewellery Manufacturing SMME is accommodated at the incubator. The department provides financial support to the incubator to enable them to assist the SMMEs. SMMEs must first be registered as an enterprise before they can be inducted into the incubator.
<b>Source of data</b>	Incubator reports. Confirmation of SMMEs supported. CIPC registration details. Letter of request and receipt from the incubator. Transfer memoranda. Transfer agreement.
<b>Method of Calculation/ Assessment</b>	Simple count of Jewellery Manufacturing SMMEs established at the Diamond and Jewellery Incubator.
<b>Means of verification</b>	Transfer memoranda. Letter of request and receipt from the incubator. SMME contracts. CIPC registration details.
<b>Assumptions</b>	Incubator is fully resourced. Sufficient funds available to transfer. SMMEs take up the opportunity to enter the incubator.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually.
<b>Desired Performance</b>	5
<b>Indicator Responsibility</b>	Senior Manager: RaLED

<b>Indicator Title (2.1.7)</b>	Number of mining interventions facilitated.
<b>Definition</b>	<p>Mining is one of the major sectors contributing to the economy of the NC. SMMEs in the mining industry, especially those on doorstep communities, experience a myriad of challenges regarding, amongst others, accessing opportunities within the mines. The Mining Charter advocates for the transformation of the mining sector regarding:</p> <ul style="list-style-type: none"> <li>• Supplier development</li> <li>• Procurement from SMMEs, and</li> <li>• Localization regarding the products used in the mining process.</li> </ul> <p>Generally, access to finance for SMMEs is also a challenge and so it is for potential miners seeking investment to pursue mining operations. The unit will direct itself at engaging mines in an effort to change the scenario and increase the impact that mines have on these doorstep communities.</p>
<b>Source of data</b>	Proof of stakeholder meetings.
<b>Method of Calculation/ Assessment</b>	Simple count of the mining interventions facilitated.
<b>Means of verification</b>	DEDaT Reports, invites, agendas, communication (e.g., emails), attendance registers and meeting minutes with stakeholders.
<b>Assumptions</b>	Stakeholders are prepared to commit to the interventions being pursued.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Executive Manager: IEDS

**Sub-Programme: Economic Empowerment, Preferential Procurement and BBBEE**

<b>Indicator Title (2.2.1)</b>	Number of enterprises supported financially through the NEF Blended Fund
<b>Definition</b>	It is the financial support provided by the DEDaT, in collaboration with the National Empowerment Fund (NEF) to enterprises in the Northern Cape. An enterprise encompasses a recognized enterprise trading entity as per the Companies Act and the Co-operatives Act. This includes a PTY Ltd, CC and Co-operative. The fund is a blended fund with the DEDaT providing a grant portion.
<b>Source of data</b>	DEDaT approved budget and IYM from DEDaT Management Accounting. Transfer agreements. Monitoring and evaluation reports generated by Programme 2 as per transfer agreements with Memorandum of Understanding with the NEF. Quarterly Steering Committee Reports.
<b>Method of Calculation/ Assessment</b>	A simple count of the number of enterprises supported through the NEF Blended Fund.
<b>Means of verification</b>	DEDaT approved budget and IYM from DEDaT Management Accounting, Disbursement reports received from the NEF. Monitoring and evaluation reports developed by DEDaT.
<b>Assumptions</b>	Data and information received will be accurate. Timeous processing of documents before the end of the financial year. Budget to effect disbursement is received. Sufficient compliant applications for financial aid are received and all documentation from enterprises seeking funding is attached and the information is accurate. All funded enterprises will act according to expectation as expressed in the Transfer agreement with the NEF.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	7
<b>Indicator Responsibility</b>	Chief Director: IEDS



<b>Indicator Title (2.2.2)</b>	2.2.2 Number of enterprises supported financially through the Township and Rural Economy Grant Fund (TREGF)
<b>Definition</b>	An enterprise can be either formal or informal. It should however be existing for a period not less than 1 year for it to be eligible for support. The informal sector refers to businesses that are operating yet are not registered with the CIPC. A formal enterprise encompasses a recognized trading entity as per the Companies Act and Co-operatives Act including new and existing enterprises. The assistance encompasses purchase of Material, Stock or Equipment not exceeding R100 000 per successful applicant. All applications that are successful would have been subjected to a shortlisting and verification process to ascertain whether it meets the requirements as stipulated on the application form, prior to it being supported.
<b>Source of data</b>	Application forms, emails, purchase invoices, delivery records.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of enterprises supported financially through the Township and Rural Economy Grant Fund (TREGF).
<b>Means of verification</b>	Document signed by representative of enterprise indicating the equipment and stock that has been received. Proof of site visitation.
<b>Assumptions</b>	That applicants meet the requirements as stipulated on the application form. Adequate funding allocation to meet the demand
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	All districts in the Province Spatial Impact = Improved access to employment
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	80
<b>Indicator Responsibility</b>	Senior Manager: ECTS & IGR

<b>Indicator Title (2.2.3)</b>	Number of Enterprises assisted with non-financial support services.
<b>Definition</b>	An enterprise can be categorized as either formal or informal, and it may be established with the objective of initiating a trade or service venture to generate profit. The informal sector consists of businesses that operate without being registered with the Companies and Intellectual Property Commission (CIPC). In contrast, a formal enterprise is a recognized trading entity according to the Companies Act and the Co-operatives Act, which includes both new and existing businesses. Non-financial support for these enterprises can encompass a variety of services, including entity registration, marketing, training, information provision, and assistance in accessing markets. Moreover, support can also be facilitated through virtual platforms. The support encompasses developing proposals, assisting in the creation of business plans, sourcing funding, and contributing to or implementing initiatives. This may include efforts such as the library contact point initiative, the USSD project, NIBUS, and facilitating access to enterprise development support and market opportunities. Additionally, it involves leveraging the services of Productivity SA, Proudly South Africa, and the South African Bureau of Standards (SABS), collaborating with stakeholders in the enterprise development ecosystem, and promoting the establishment of incubators and shared economic infrastructure facilities.
<b>Source of data</b>	DEDaT reports generated by Enterprise development. Electronic forms of communication (although not exclusively). Referral letters, Invitations. Agendas, presentations, reports and attendance registers (where applicable.)
<b>Method of Calculation/ Assessment</b>	Simple count of the number of enterprises assisted with non-financial support services.
<b>Means of verification</b>	DEDaT reports generated by Enterprise development. Electronic forms of communication (although not exclusively). Referral letters, Invitations. Agendas, presentations, reports and attendance registers (where applicable.)
<b>Assumptions</b>	Data received will be accurate. Invitees accept invitations and sign registers accurately and completely. Resources are in place for virtual assistance to be provided.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	600
<b>Indicator Responsibility</b>	Senior Manager: EEPP and BBBEE

<b>Indicator Title (2.2.4)</b>	Number of targeted groups upskilled to participate in the mainstream economy.
<b>Definition</b>	These are the empowerment interventions implemented for target groups. Implementation of interventions include information sessions, training, workshops and identification of opportunities for targeted groups in the province. The intention is to implement these interventions in all districts across the province. It is not the number of people trained but the number of targeted groups represented by those trained. The targeted groups are youth, women and people living with disabilities.
<b>Source of data</b>	Reports, attendance registers, presentations, and programmes.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of targeted groups upskilled to participate in the mainstream economy.
<b>Means of verification</b>	Reports, attendance registers, presentations, programmes. And training content for training interventions (where applicable)
<b>Assumptions</b>	The data received is accurate, useful and reliable. Targeted groups take up the opportunities provided.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Youth 100%</li> <li>• Women 100%</li> <li>• People with disabilities.100%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	3 targeted groups (women, youth and people living with disabilities)
<b>Indicator Responsibility</b>	Senior Manager: EEPP and BBBEE

<b>Indicator Title (2.2.5)</b>	Number of interventions conducted to capacitate HDI's to access economic opportunities.
<b>Definition</b>	Broad-Based Black Economic Empowerment (B-BBEE) aims to ensure that the economy is structured and transformed to enable the meaningful participation of the majority of its citizens and to further create capacity within the broader economic landscape at all levels through skills development, employment equity, socio economic development, preferential procurement, enterprise development, especially small and medium enterprises, promoting the entry of black entrepreneurs into the mainstream of economic activity, and the advancement of co-operatives. Interventions include information sessions, training, workshops, and identification of opportunities for BBBEE uptake.
<b>Source of data</b>	Economic empowerment Reports, Attendance registers, presentations programmes and Invitations (where applicable).
<b>Method of Calculation/ Assessment</b>	Simple count of HDI's capacitated to access economic opportunities.
<b>Means of verification</b>	Reports, Attendance registers, presentations, programmes and invitations (where applicable).
<b>Assumptions</b>	Data in documents is accurate, useful, and reliable. HDI candidates participate in the interventions. Candidates provide accurate and current information.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	10
<b>Indicator Responsibility</b>	Senior Manager: EEPP and BBBEE

**Programme: Trade and Sector Development****Sub-Programme: Sector Development**

<b>Indicator Title (3.1.1)</b>	Number of Manufacturing Sector interventions.
<b>Definition</b>	<p>Key contributing economic sectors of the province supported:</p> <ul style="list-style-type: none"> <li>• Manufacturing</li> </ul> <p>Support in terms of Sector Research and Dissemination of Information to sector stakeholders, Technical Advice, and other interventions such as Skills Development, Projects Identification and Implementation, Strategies and Master plans development.</p>
<b>Source of data</b>	DEDAT and other relevant Government Departments, Stats SA, CSIR, SARS, CIPRO, Businesses within the sector, Publications, Reports.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of manufacturing sector interventions.
<b>Means of verification</b>	Performance Reports, Stakeholder Engagements, Community Engagements; Attendance Registers. Correspondence.
<b>Assumptions</b>	The data received from sources is accurate and reliable.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	<p>All districts within the province.</p> <p>Spatial Impact = Improved access to employment</p>
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Responsibility Manager: Sector Development

<b>Indicator Title (3.1.2)</b>	Number of Energy Sector interventions.
<b>Definition</b>	Key contributing economic sectors of the province supported: <ul style="list-style-type: none"> <li>• Renewable energy</li> </ul> Support in terms of interventions such as projects identification and implementation, skills development, Analysis reports on the implementation of the IPP Programme.
<b>Source of data</b>	DEDAT, Dept Minerals and Energy, StatsSA, CSIR, SARS, CIPRO / Businesses within the sector, IPPs. Performance Reports and Portfolios of Evidence, Stakeholder Engagements, Community Engagements; Attendance Registers.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of energy sector interventions.
<b>Means of verification</b>	Performance Reports and POEs, Stakeholder Engagements, Community Engagements; Attendance Registers.
<b>Assumptions</b>	The data received from sources is accurate and reliable.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable.
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Sector Development



**Sub-Programme: Trade and Investment Promotion**

<b>Indicator Title (3.2.1)</b>	Number of NCEDA Investment Oversight reports compiled.
<b>Definition</b>	The investment oversight projects are linked to NCEDA's Trade and Investment APP for 2025/2026 which will have clearly set out objectives, budgets and deliverables which must be achieved
<b>Source of data</b>	NCEDA quarterly reports. Investment project reports.
<b>Method of Calculation/ Assessment</b>	Simple count of NCEDA Investment Oversight reports compiled.
<b>Means of verification</b>	Signed NCEDA reports and Investment project reports. Signed NCEDA quarterly reports. Letter of Intent or commitment.
<b>Assumptions</b>	NCEDA is fully resourced. Investment projects are bankable. Investors take up the investment opportunities. NCEDA reports are accurate and timeously submitted.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Namakwa District, ZFM, JTG and PKS: <ul style="list-style-type: none"> <li>• Namakwa SEZ</li> <li>• Boegoebaai Port</li> <li>• Upington Industrial Park</li> <li>• Kathu Industrial Park</li> <li>• <i>Green Hydrogen Cluster projects</i></li> <li>• <i>Investment projects in priority sectors of the province</i></li> </ul> Spatial Impact = Infrastructure development
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Bi - Annual
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Trade & Investment Promotion

<b>Indicator Title (3.2.2)</b>	Number of Investment projects marketed.
<b>Definition</b>	The aim is to actively market the Northern Cape as an ideal investment location to prospective investors both locally and abroad. This will be done through participation in local and international investment seminars and exhibitions OR through print and electronic media.
<b>Source of data</b>	Development of project templates or profiles. Copies of advertisements of investment projects in print or the electronic media.
<b>Method of Calculation/ Assessment</b>	Simple count of investment projects marketed.
<b>Means of verification</b>	Project templates or profiles. Copies of advertisements of investment projects in print or the electronic media. Investment publications.
<b>Assumptions</b>	Information on projects from companies or project owners must be reliable and accurate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	12
<b>Indicator Responsibility</b>	Senior Manager: Trade & Investment Promotion

<b>Indicator Title (3.2.3)</b>	Number of provincial emerging exporters trained.
<b>Definition</b>	The aim is to train emerging and existing exporters in the province in collaboration with the Department of Trade, Industry & Competition and other stakeholders. The training includes export awareness and exporter development training.
<b>Source of data</b>	Departmental training reports and attendance registers of enterprises trained. Training materials. Invitations.
<b>Method of Calculation/ Assessment</b>	Simple count of emerging enterprises trained.
<b>Means of verification</b>	Departmental training reports and attendance registers of enterprises trained. Invitations. Attendance registers.
<b>Assumptions</b>	Data provided by SEDA, Business Chambers and other stakeholders is accurate, reliable, and useful. Emerging exporters take up the training opportunities and complete the course. DTIC provides the facilitator and course material for export awareness training.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	50
<b>Indicator Responsibility</b>	Senior Manager: Trade & Investment Promotion

<b>Indicator Title (3.2.4)</b>	Number of entrepreneurs exposed to export opportunities.
<b>Definition</b>	The aim is to assist emerging exporters and established exporters to compete on international trade platforms by participating in local and international exhibitions and trade fairs, be it physical or virtual participation. It includes marketing of trade opportunities in print or electronic media. It encompasses exposing the exporters to trade leads posted on the departmental website.
<b>Source of data</b>	Media platforms and publications. Reports of exhibitions attended. Copies of adverts of trade opportunities in print or electronic media. Departmental reports. Trade leads posted on departmental website.
<b>Method of Calculation/ Assessment</b>	Simple count of entrepreneurs exposed to export opportunities.
<b>Means of verification</b>	Reports of exhibitions attended. Copies of adverts of trade opportunities in print or electronic media. Reports of exhibitions attended and registers of attendance. Trade leads posted on departmental website. Not all the <i>means of verification</i> is/are required to demonstrate the exposure of entrepreneurs to export opportunities.
<b>Assumptions</b>	Data and reports provided by sources such as dti, exporters and potential exporters are accurate, reliable and useful. Entrepreneurs take up the opportunities.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly.
<b>Desired Performance</b>	20
<b>Indicator Responsibility</b>	Senior Manager: Trade & Investment Promotion

<b>Indicator Title (3.2.5)</b>	Number of mining initiatives facilitated.
<b>Definition</b>	Support (through advocacy, industry matchmaking and investment promotion) to projects, institutions and initiatives in the Northern Cape that directly or indirectly result in the sustainable growth and development of the mining sector in the province. The term “facilitated” above relates to the enabling of processes for the growth of the mining sector. Facilitation may include institutional capacity development processes, processes which remove blockages for the growth of the sector, or direct support interventions which enable specific sustainable mining projects, programmes or initiatives.
<b>Source of data</b>	Records from the mining and mineral beneficiation unit including data and information sourced from NCPG, DMRE, GMSA, StatsSA, SARS, Mintek, Council of Geoscience, SAIMM and other industry-related bodies.
<b>Method of Calculation/ Assessment</b>	Simple count of mining initiatives facilitated.
<b>Means of verification</b>	Signed schedule/narrative by DEDAT of mining initiatives facilitated listing the support provided. Source documents in the form of the following: meeting agendas, minutes, reports, attendance registers, correspondence or any other relevant documentation, must be provided as part of the PoE. Draft and final reports of the strategy development project. Not all the <i>means of verification</i> listed is/are required to demonstrate the facilitation of a mining initiative.
<b>Assumptions</b>	The number of mining operations are projected to increase in the Northern Cape province leading to a continued growth of the sector. All stakeholders attend meetings and source documents are correct and timeous. Sufficient resources are available to implement initiatives. Service providers are qualified and CSD compliant.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Chief Director: Trade & Sector Development

**Programme 4: Consumer Protection and Business Regulation****Sub-Programme: Consumer Protection**

<b>Indicator Title (4.1.1)</b>	Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.
<b>Definition</b>	The intention is to target the five districts in the Northern Cape Province. This will ensure that consumers are educated with regards to their rights when purchasing in the marketplace. The intention is that informed citizens will lead to more responsible economic activities on the part of the suppliers and address reckless spending by consumers and reduce exploitation of consumers. Consumer Protection will specifically target 5 schools per district per quarter, as those are the youth that will be entering the job market and are also studying consumer studies, as part of their school curriculum.
<b>Source of data</b>	Reports generated by the Consumer Protector with attached evidence, which includes registers, media releases (print and audio) and examples of publications.
<b>Method of Calculation/ Assessment</b>	Simple Count of the number districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.
<b>Means of verification</b>	Reports generated by the Consumer Protector with attached evidence, which includes registers, media releases (print and audio) and examples of publications.
<b>Assumptions</b>	All districts have operational community radio stations. The Office of the Consumer Protector is adequately resourced.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	The spatial referencing seeks to cover the following districts in each financial year: <ul style="list-style-type: none"> <li>• Pixley Ka Seme</li> <li>• Frances Baard</li> <li>• John Taolo Gaetsewe</li> <li>• Namakwa</li> <li>• ZF Mgcawu</li> <li>• Spatial impact = community participation</li> </ul>
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	5
<b>Indicator Responsibility</b>	Consumer Protector



<b>Indicator Title (4.1.2)</b>	% of consumer complaints resolved per annum.
<b>Definition</b>	The Office of the Consumer Protector and Consumer Court provides redress to consumers through mediation, investigations, inspections, and adjudication of consumer related complaints of the consumers in the Northern Cape Province. This does not include the last three months of the financial year to provide a three-month period to resolve matters. The complaints will thus be calculated as of April until December in the specific financial year under review. Compliance inspections are subject to complaints received and cannot be arbitrary in nature, as the legislative mandate does not allow for it. Matters can also only be adjudicated after mediation and investigations fail, or if a matter is referred directly to the Court by a consumer or regulator.
<b>Source of data</b>	Complaints- and court Registers, complaint forms and letters to complainants.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{number of complaints resolved}}{\text{number of complaints received}} \times \frac{100}{1}$
<b>Means of verification</b>	Complaints- and court Registers, complaint forms and letters to complainants.
<b>Assumptions</b>	Registers are accurate and current. Complaint forms are completed and submitted. That mediation and investigations take place. Complainants are open to mediation. Suppliers are co-operative. Attorneys are available for court sittings. Resources are available to guarantee travel and accommodation for attorneys and complainants/ suppliers.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	All districts in the province. Spatial Impact = community participation
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	91%
<b>Indicator Responsibility</b>	Consumer Protector

<b>Indicator Title (4.1.3)</b>	Number of compliance inspections conducted.
<b>Definition</b>	Inspections are conducted at business premises to determine compliance or non-compliance with the Consumer Protection Act. A non-compliance notice is issued when business premises is non-compliant, and a date submitted by when the supplier should be compliant. This provides the premise for follow up inspections to ensure resolution of non-compliance.
<b>Source of data</b>	Register of inspections, and compliance notices.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of compliance Inspections conducted in the province.
<b>Means of verification</b>	Reports generated with attached evidence, which includes registers, media releases (print and audio) and examples of publications, businesses registered.
<b>Assumptions</b>	The unit is adequately resourced. Suppliers compliant with the Consumer laws. Business premises are accessible to conduct inspections.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	The spatial referencing seeks to cover the following districts in each financial year: <ul style="list-style-type: none"> <li>• Pixley Ka Seme</li> <li>• Frances Baard</li> <li>• John Taolo Gaetsewe</li> <li>• Namakwa</li> <li>• ZF Mgcawu</li> <li>• Spatial Impact = Community participation</li> </ul>
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	350
<b>Indicator Responsibility</b>	Consumer Protector

<b>Indicator Title (4.1.4)</b>	Percentage of follow up inspections conducted where non-compliance notices were issued.
<b>Definition</b>	Inspections conducted at business premises to determine compliance or non-compliance with the Consumer Protection Act. A non-compliance notice is issued when business premises is non-compliant, and a date submitted by when the supplier should be compliant. A follow up inspection is conducted in order to determine whether the supplier has resolved the non-compliance issue after the initial compliance inspection, as per initial compliance inspection. This is to ensure compliance with the National Consumer Protection Act.
<b>Source of data</b>	Register of inspections, and compliance notices.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{number of follow up inspections on non – compliance notices served}}{\text{number of non – compliance notices served}} \times \frac{100}{1}$
<b>Means of verification</b>	Reports generated with attached evidence, which includes registers
<b>Assumptions</b>	The unit is adequately resourced. That suppliers will resolve non-compliant issues within the stipulated timeframe. Suppliers avail themselves for follow-up inspections.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	The spatial referencing seeks to cover the following districts in each financial year (where applicable): <ul style="list-style-type: none"> <li>• Pixley Ka Seme</li> <li>• Frances Baard</li> <li>• John Taolo Gaetsewe</li> <li>• Namakwa</li> <li>• ZF Mgcawu</li> <li>• Spatial Impact = Community participation</li> </ul>
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	100%
<b>Indicator Responsibility</b>	Consumer Protector

#### Sub-Programme: Business Regulation

The organogram of the Department has been approved and Business Regulation is now included in Programme 4. 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. In order to make this sub-programme functional, to manage and facilitate the provision of business regulatory services, we need resources to do so. We will therefore require a budget for appointment of vacant positions and to draft a new legislation to regulate the industry in the province. Due to the fact that there are no warm bodies to perform this function, no targets can be inserted for this financial year.

**Programme 5: Economic Planning****Sub-Programme: Economic Research and Policy Development**

<b>Indicator Title (5.1.1)</b>	Number of economic policies or strategies reviewed.
<b>Definition</b>	Economic policies and strategies are reviewed to ensure alignment of provincial plans to national strategic priorities to ensure effective economic planning. These are national policies developed by and implemented by DSDB, NDT, DTIC, DSI, DMRE amongst others.
<b>Source of data</b>	National and provincial economic strategies; StatsSA data, IHS Global Insight data, IMF data; reviewed reports. DEDAT
<b>Method of Calculation/ Assessment</b>	Simple count of the number of economic policies and strategies reviewed.
<b>Means of verification</b>	Reviewed economic policies/strategies/reports.
<b>Assumptions</b>	Data in sources is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Responsibility Manager: Economic Research and Policy Development.

<b>Indicator Title (5.1.2)</b>	Number of economic policies/strategies developed.
<b>Definition</b>	Economic policies and strategies are developed to ensure alignment of provincial plans to national strategic priorities to ensure effective economic planning.
<b>Source of data</b>	National and provincial economic strategies; StatsSA data, IHS Global Insight data, IMF data; reviewed reports.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of economic policies/strategies developed.
<b>Means of verification</b>	National and provincial economic strategies; StatsSA data, IHS Global Insight data, IMF data; reviewed reports. Economic policies.
<b>Assumptions</b>	Data in sources are accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Responsibility Manager: Economic Research and Policy Development.



<b>Indicator Title (5.1.3)</b>	Number of Socio-Economic engagements with stakeholders to ensure alignment.
<b>Definition</b>	It is imperative to consult different stakeholders at municipal level to ensure alignment of their plans to Economic Imperatives and to gather inputs towards the development of Provincial Economic policies (DDM, etc.). The work includes having to coordinate quarterly engagements across three spheres of government to monitor implementation and report of PGDP and MTDP on Economic Development. It includes quarterly engagements with internal stakeholders to foster integrated planning
<b>Source of data</b>	Municipalities, Business government departments, private sector, State-owned Enterprises (SOEs).
<b>Method of Calculation/ Assessment</b>	Simple count of the Socio-economic engagements with stakeholders.
<b>Means of verification</b>	Stakeholder consultation reports.
<b>Assumptions</b>	The data provided by sources is accurate, reliable, and useful. Stakeholders avail themselves for consultation sessions.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Frances Baard, John Taolo Gaetsewe, Pixley Ka Seme, Namakwa, ZF Mgcawu Spatial Impact = Community participation
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	9
<b>Indicator Responsibility</b>	Responsibility Manager: Economic Research and Policy Development

<b>Indicator Title (5.1.4)</b>	Number of Economic Research Projects conducted.
<b>Definition</b>	The target will assist the department to design interventions/measures to improve provincial economic performance and for economic planning.
<b>Source of data</b>	World Bank, HSRC, OECD. Research and Development. DEDAT.
<b>Method of Calculation/ Assessment</b>	Simple count of research reports.
<b>Means of verification</b>	Research reports.
<b>Assumptions</b>	The data provided in the statistical publication is accurate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Responsibility Manager: Economic Research & Policy Development

<b>Indicator Title (5.1.5)</b>	Number of Economic intelligence initiatives compiled.
<b>Definition</b>	The target entails a thorough analysis of global, national and provincial economic performance and advising the department on economic trends. The economic intelligence reports developed demonstrate the economic intelligence initiatives undertaken.
<b>Source of data</b>	Stats SA, Quantec, SARB. Research and Development
<b>Method of Calculation/ Assessment</b>	Simple Count of economic intelligence reports developed.
<b>Means of verification</b>	Economic intelligence reports.
<b>Assumptions</b>	The data provided in the statistical publication is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Responsibility Manager: Economic Research & Policy Development

<b>Indicator Title (5.1.6)</b>	Number of Economic overviews compiled.
<b>Definition</b>	The target entails a thorough analysis of global, national and provincial economic performance and advising the department on economic trends.
<b>Source of data</b>	Stats SA, SARB. Research and Development. Economic overviews compiled.
<b>Method of Calculation/ Assessment</b>	Simple count of economic overviews.
<b>Means of verification</b>	Economic overviews compiled.
<b>Assumptions</b>	The data in sources is accurate, reliable, and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly.
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Responsibility Manager: Economic Research & Policy Development

<b>Indicator Title (5.1.7)</b>	Number of Reviewed DEDaT research agendas.
<b>Definition</b>	This is the consolidation of research areas and priorities of the department to provide necessary economic intelligence/guidance for decision making and planning
<b>Source of data</b>	Mandatory Documents, e.g., SONA, SOPA etc. current Global, National, and provincial economic priorities (Primary and Secondary sources). Research and Development reports recommendations.
<b>Method of Calculation/ Assessment</b>	Simple count of reviewed research agendas.
<b>Means of verification</b>	Reviewed research agenda/s.
<b>Assumptions</b>	Data supplied in the sources is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually.
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Responsibility Manager: Economic Research & Policy Development

**Sub-Programme: Knowledge Economy Support**

<b>Indicator Title (5.2.1)</b>	Number of Knowledge Management Systems implemented within the department.
<b>Definition</b>	Knowledge Management Systems (KMS) include processes, strategies, software, and technologies designed to create, capture, organize, store, share, and utilize information/knowledge assets within the department.
<b>Source of data</b>	DPSA directives; SITA Act; DEDAT KES Reports; Business Analysis Reports,
<b>Method of Calculation/ Assessment</b>	Simple count of of Knowledge Management Systems implemented within the department.
<b>Means of verification</b>	Knowledge Economy Support Reports on KMS progress or implementation and user correspondence (emails or memoranda submitted).
<b>Assumptions</b>	Software and technologies are available, up and running.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Manager: Knowledge Economy Support



<b>Indicator Title (5.2.2)</b>	Number of Northern Cape sites with access to broadband internet.
<b>Definition</b>	Sites include community/government buildings or community/government hot-spots with access to broadband access. Broadband connectivity refers to high-speed internet access that allows for the transmission of large amounts of data, enabling services like video conferencing, streaming, and fast internet access. The internet is a worldwide system of interconnected computer networks and electronic devices that communicate with each other using an established set of protocols.
<b>Source of data</b>	Socio-economic and geographical information on the site selected.
<b>Method of Calculation/ Assessment</b>	Simple count of sites connected to the internet.
<b>Means of verification</b>	KES reports and correspondence (hard or soft) with the targeted site or partner(s).
<b>Assumptions</b>	Building or location is willing, accessible, and secure to host a hot spot that allows for broadband connectivity. There are sufficient resources available to ensure the installation of broadband infrastructure e.g., a broadband internet connection (like wireless or fibre), a modem, a router, and network adapters for devices, as well as an Internet Service Provider (ISP). Targeted site partners are cooperative.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Frances Baard District Municipality. Spatial impact = Infrastructure development
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Responsibility Manager: Knowledge Economy Support

<b>Indicator Title (5.2.3)</b>	Number of individuals trained in e-skills.
<b>Definition</b>	The aim is to train individual in e-skills. The e-skills training includes the transfer of digital skills. E-skills" encompass the abilities needed to effectively use and develop Information and Communication Technologies (ICT), including both ICT practitioner skills (research, development, management) and ICT user skills (digital literacy and using software tools).
<b>Source of data</b>	Department of Communications and Digital Technologies (DCDT) reports or KES Reports; Partner Reports; Invitations; Registers; Surveys; Correspondence (hard and soft copy).
<b>Method of Calculation/ Assessment</b>	Simple count of individuals trained in e-skills.
<b>Means of verification</b>	KES Reports, invitations, attendance registers, correspondence (hard or soft copy)
<b>Assumptions</b>	Access to national reports available. Individuals attend the training. Individuals complete the course and comply with requirements to validate certification.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	65
<b>Indicator Responsibility</b>	Responsibility Manager: Knowledge Economy Support

<b>Indicator Title (5.2.4)</b>	Number of digital transformation initiatives implemented
<b>Definition</b>	These are strategic efforts and investments made to promote the adoption, integration and skills in digital technologies and innovation. The initiatives implemented are the Mobile Applications Development Laboratory (mLab) at Galashewe SMME Village and the Northern Cape Innovation Forum in Upington.
<b>Source of data</b>	Northern Cape Innovation Forum (NCIF), Department of Science Technology and Innovation (DSTI), Department of Small Business Development (DSBD), or Official Development Assistance (ODA) reports. Transfer Agreements.
<b>Method of Calculation/ Assessment</b>	Simple Count of the digital transformation initiatives implemented.
<b>Means of verification</b>	Correspondence (hard and soft copy) or official agreements. Quarterly Reports from mLab and NCIF.
<b>Assumptions</b>	Agreements with co-funders for implementation of digital transformation initiatives are in place.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Frances Baard Municipality - Kimberley</li> <li>• ZFM – Upington</li> </ul> Spatial Impact – Access to employment opportunities
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Responsibility Manager: Knowledge Economy Support

<b>Indicator Title (5.2.5)</b>	Number of digital transformation initiatives supported.
<b>Definition</b>	This measures consultations and technical support to digital transformation initiatives implemented in the Department or Province. The digital support entails software support, graphic design, first-lines user support e.g. e-Leave submissions, e-Submission, the Tourism Visitor Tracking system. These are all internal/within the department. The external digital initiative that is supported is SKA.
<b>Source of data</b>	Digital transformation initiatives implemented by the Department or stakeholders. Analytic reports drawn from systems.
<b>Method of Calculation/ Assessment</b>	Simple count of digital transformation initiatives supported
<b>Means of verification</b>	KES reports or Analytics Report (uptake and usage). Electronic correspondence. SKA meeting minutes, agenda, attendance register and invitations.
<b>Assumptions</b>	The data received is accurate, reliable, and useful. Stakeholders respond to requests. Meetings are attended.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	FBDM – Frances Baard District Municipality PKS – Pixley ka Seme District Municipality. Spatial Impact = development of infrastructure
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Responsibility Manager: Knowledge Economy Support

## Tourism

## Sub-Programme: Tourism Development

<b>Indicator Title (6.1.1)</b>	Number of destination development strategic partners engaged.
<b>Definition</b>	It is imperative to meet and engage strategic destination development partners with the aim to augment the Tourism Development sub-programme budget and/or human capacity and/or share information, ideas and knowledge that contribute to destination development. Engagement is to be understood as the process of meeting, engaging and partnering with strategic partners in destination development to contribute and add value to the Tourism Development sub-programme objectives and/or destination development and/or provincial destination market positioning in general. It will also include efforts to add value to the plans and budgets of the strategic partners where it benefits the attractiveness, competitiveness, and marketability of destination Northern Cape. Value is to be understood as committing budget and/or human capacity and/or information sharing to contribute to the development of destination Northern Cape. Strategic partners for example may be the Department of Tourism (NDT), Department of Sports, Art and Culture (DSAC), the McGregor Museum, Department of Agriculture, Environmental Affairs Rural Development and Land Reform (DAERL), Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA), South African Radio Astronomy Observatory (SARAO), South African Astronomical Observatory (SAAO), SAN Parks, South African Tourism Services Association (SATSA) and Sector Education and Training Authority (SEDA) but not limited to them.
<b>Source of data</b>	Invitations. Agendas. Attendance registers. Minutes and/or notes verbale of engagements. Value-adds achieved for destination development – budget and / or human capacity and/ or information sharing.
<b>Method of Calculation/ Assessment</b>	Simple count of destination development strategic partners engaged.
<b>Means of verification</b>	Invitations. Agendas. Attendance registers. Minutes and/or notes verbale of engagements. Value-adds achieved for destination development – budget and / or human capacity and/ or information sharing.
<b>Assumptions</b>	Strategic partner responsiveness; Resource availability.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Frances Baard district municipality, Z.F. Mgcawu district municipality, Namakwa district municipality, Pixley ka Seme district municipality. Spatial impact = improvement of infrastructure
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	8
<b>Indicator Responsibility</b>	Director: Tourism Development

<b>Indicator Title (6.1.2)</b>	Number of tourism enterprises supported for the purposes of destination development.
<b>Definition</b>	This indicator measures the financial and/or non-financial support to prospective, new and /or existing tourism enterprises to improve their destination knowledge, and/or business management skills and capacity, and/or business compliance, and/or product offering, and/or brand profile and/or market access in the endeavour to create a more attractive, competitive, and marketable destination Northern Cape. Tourism enterprise support will be mindful of the development and promotion of the provincial tourist routes. Sole proprietors (e.g. tourist guides) are also regarded as tourism enterprises.
<b>Source of data</b>	Approved spending authorisations or signed transfer agreements (where applicable). Attendance registers. Project reports.
<b>Method of Calculation/ Assessment</b>	Simple count of tourism enterprises supported for the purposes of destination development.
<b>Means of verification</b>	Approved spending authorisations or signed transfer agreements (where applicable). Attendance registers. Project reports.
<b>Assumptions</b>	Sufficient number of youth and female owned tourism enterprises available and compliant at the time of the support deadline and making available valid enterprise documentation as required.
<b>Disaggregation of Beneficiaries (where applicable)</b>	25% youth 50% female
<b>Spatial Transformation (where applicable)</b>	Frances Baard, Z.F. Mgcawu, Namakwa, Pixley ka Seme, John Taolo Gaetsewe. Spatial Impact = infrastructure development
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Bi-annual
<b>Desired Performance</b>	10
<b>Indicator Responsibility</b>	Director: Tourism Development



<b>Indicator Title (6.1.3)</b>	Number of initiatives to enhance the provincial visitor experience
<b>Definition</b>	In order to grow tourism to the province, it is imperative to enhance the provincial visitor experience. Such enhancement will entail supporting the tourist route management entity to improve tourist route coordination, management, and marketability, improve a current tourist experience, create a new tourism experience, or solve an industry challenge that adversely impacts the functionality and attractiveness of tourism experiences offered in the Northern Cape.
<b>Source of data</b>	Approved spending or transfer authorisations (where applicable). Project reports.
<b>Method of Calculation/ Assessment</b>	Simple count of the initiatives to enhance provincial visitor experience.
<b>Means of verification</b>	Approved spending or transfer authorisations (where applicable). Project reports.
<b>Assumptions</b>	Beneficiaries are compliant at the time of the support deadline and making available valid documentation as required.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Z.F. Mgawu district, Pixley ka Seme district, Namakwa district Spatial Impact = infrastructure development
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	3
<b>Indicator Responsibility</b>	Director: Tourism Development



<b>Indicator Title (6.1.4)</b>	Number of Initiatives to improve destination tourism infrastructure.
<b>Definition</b>	This measures the support to the destination development initiatives of industry to enable tourism infrastructure. This will vary from studies and authorizations enabling infrastructure development to take place, creating conceptual plans and designs informing infrastructure development, maintenance, and actual construction of infrastructure.
<b>Source of data</b>	Approved spending or transfer authorisations (where applicable). Project reports. Project-related plans, studies and/or authorisations (where applicable).
<b>Method of Calculation/ Assessment</b>	Simple count of tourism infrastructure development initiatives.
<b>Means of verification</b>	Approved spending or transfer authorisations (where applicable). Project reports. Project-related plans, studies and/or authorizations (where applicable).
<b>Assumptions</b>	Beneficiaries compliant at the time of the support deadline and making available valid documentation as required.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Pixley ka Seme, Z.F. Mgcawu, Frances Baard, John Taolo Gaetsewe. Spatial Impact = Infrastructure development
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Director: Tourism Development

<b>Indicator Title (6.1.5 )</b>	Number of employment opportunities facilitated at provincial tourism attractions.
<b>Definition</b>	In order to improve employment in the province the department needs to create employment opportunities in tourism or sectors to improve the attractiveness, competitiveness, and marketability of the Northern Cape. This is made possible by working together with selected strategic partners to enable the placement of recruits. DEDAT will fund this initiative and the strategic partners will offer the employment opportunities as agreed to in a memorandum of agreement. Immediate strategic partners envisaged for this initiative is Department of Agriculture, Environmental Affairs Rural Development and Land Reform (DAERL), McGregor Museum, b Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA) and world heritage sites but not limited to them. Placement of recruits maybe in selected provincial nature reserves and museums for instance to improve tourism services and terrain neatness, or to extend business hours. The targeted recruits may be unemployed, under employed or working in a non-tourism sector but having the desire to work in tourism. Employment opportunities created in provincial nature reserves, museums and/or world heritage sites are regarded to be tourism-related and even in case of placement in sectors impacting the attractiveness, competitiveness, and marketability of destination Northern Cape.
<b>Source of data</b>	Memoranda of agreement with selected strategic partners. Project reports.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of of employment opportunities facilitated at provincial tourism attractions.
<b>Means of verification</b>	Memoranda of agreement with selected strategic partners. Project reports.
<b>Assumptions</b>	DAERL, McGregor Museum, NCEDA and world heritage sites sign the memoranda of agreement and continue to play their role in the success of the initiative. Sufficient number of youth and female recruits available and compliant at the time of the appointment deadline and making available valid documentation as required. Sufficient resources available.
<b>Disaggregation of Beneficiaries (where applicable)</b>	50% youth. 25% women
<b>Spatial Transformation (where applicable)</b>	Pixley ka Seme, Z.F. Mgcawu, Frances Baard, John Taolo Gaetsewe, Namakwa. Spatial Impact = Access to employment opportunities
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual.
<b>Desired Performance</b>	20
<b>Indicator Responsibility</b>	Director: Tourism Development

**Sub-Programme: Tourism Growth**

<b>Indicator Title (6.2.1)</b>	Number of Tourism Industry Stakeholder consultations.
<b>Definition</b>	These sessions with stakeholders in tourism are held to improve the development of tourism in the province through integrated planning. The initiatives include tourism forums, Kimberley Diamond Cup Skating events, and industry performance reports.
<b>Source of data</b>	Invites, agenda, presentations, minutes of sessions. Attendance Registers, Industry performance report/s and Marine and Coastal Tourism Reports.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of Stakeholder consultative sessions.
<b>Means of verification</b>	Invites, agenda, presentations, minutes of sessions. Attendance Registers, Industry performance report/s (note that not all of the above sources are required to prove that consultation sessions took place).
<b>Assumptions</b>	Stakeholders accept the invites to the sessions and attend them. Sufficient resources are available. Visitors participate in the intercept surveys. Information provided is accurate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly.
<b>Desired Performance</b>	19
<b>Indicator Responsibility</b>	Responsibility Manager: Tourism Growth.

<b>Indicator Title (6.2.2)</b>	Number of initiatives to develop the tourist guides.
<b>Definition</b>	It is imperative to facilitate and develop tourist guides through skills development initiatives to ensure quality service offering. These interventions could include mentorship programmes, tourist guiding workshops, tourism business registration and illegal tourist guiding inspections.
<b>Source of data</b>	Attendance registers, and/or close-out report. Agenda.
<b>Method of Calculation/ Assessment</b>	Simple count of initiatives to develop the tourist guides.
<b>Means of verification</b>	Invites, Agenda, Attendance registers, minutes, and/or close-out report.
<b>Assumptions</b>	Sufficient resources are available. Guides attend workshops. Qualified experts are available and are Central Supplier Database (CSD) compliant. Attractions are available for inspections to be conducted.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Provincial Tourist Guide Registrar

<b>Indicator Title (6.2.3)</b>	Number of Tourism safety initiatives.
<b>Definition</b>	This includes creating awareness around tourism safety for visitors. The intention is also to extend the awareness to communities to create a safer environment for tourists to the province. This includes distribution of promotional material on tourism safety with particular attention on the tourist attractions in the province. Consultative sessions are also conducted with the relevant stakeholders to improve safety.
<b>Source of data</b>	Tourism – safety material distribution register. Minutes, attendance register, agenda. Invitations. Presentations. Radio slots (audio clip, written proof from community radio station). Promotional material.
<b>Method of Calculation/ Assessment</b>	Simple count of tourism safety initiatives
<b>Means of verification</b>	Tourism – safety material distribution register. Minutes, attendance register, agenda (when meetings are held). Invitations. Presentations. Promotional material. (Note that not all of the above are necessary to prove achievement of the indicator.)
<b>Assumptions</b>	Community radio stations are viable. Sufficient resources are in place. Recipient signs distribution register. Stakeholders accept invites. Sufficient resources available to conduct radio interviews and print promotional material.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Provincial Registrar of Tourist Guides.

<b>Indicator Title (6.2.4)</b>	Number of Community-Based tourism Programmes conducted.
<b>Definition</b>	The intention is to expand accessibility of the tourism product offering to people living with disabilities. The intention also to expose the tourism and hospitality learners in the province to tourism industry career opportunities, both provincially and nationally. The activities can include attendance at expos. An expo is a large-scale event where businesses and organizations showcase products, services, and new developments, offering networking and learning opportunities, and potentially leading to sales.
<b>Source of data</b>	Reports. Minutes of sessions. Attendance Registers. Presentations made at the sessions. Close down report/s. Invitations. Agenda.
<b>Method of Calculation/ Assessment</b>	Simple count of Community-Based tourism Programmes conducted.
<b>Means of verification</b>	Reports. Minutes of sessions. Attendance Registers. Presentations made at the sessions. Close down report/s. Invitations. Agenda.
<b>Assumptions</b>	Stakeholders attend programmes. Sufficient resources are in place. Service providers are available and CSD compliant. Learners and educators are available. Permission is granted by educational authorities. Parents sign indemnity forms.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	All districts in the Northern Cape (over the MTEF) Spatial Impact = community participation.
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	5
<b>Indicator Responsibility</b>	Responsibility Manager: Tourism Sector Transformation



<b>Indicator Title (6.2.5)</b>	Number of tourism industry support initiatives.
<b>Definition</b>	These initiatives include tourism-based recognition awards. The initiatives could also include promotion of extreme sporting events to position the Northern Cape as a preferred tourism destination. Recognition is based on a system where competitors/tourism product owners qualify through a process/event that may take place in other provinces during the year.
<b>Source of data</b>	Reports. Minutes of sessions. Attendance Registers. Presentations made at the sessions. Invitations. Close Down Reports. Promotional material. Copies of certificates awarded to successful persons.
<b>Method of Calculation/ Assessment</b>	Simple count of tourism industry support initiatives.
<b>Means of verification</b>	Reports. Minutes of sessions. Attendance Registers. Presentations made at the sessions. Invitations. Close Down Reports. Promotional material. Copies of certificates awarded to successful persons. (Not all of the above are needed to prove achievement indicator.)
<b>Assumptions</b>	Sufficient resources are available. Product owners are accessible. Winners of qualifying rounds avail themselves for national events. Service providers are available and CSD compliant. Internal processes allow for events to transpire.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups
<b>Spatial Transformation (where applicable)</b>	All districts in the Northern Cape
<b>Calculation Type</b>	Cumulative Yea-end
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Responsibility Manager: Tourism Sector Transformation



## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

### ANNEXURE A: Amendments to the Strategic Plan

As 2025/2026 is the first year of implementation of the MTDP 2024-2029 and the Departmental Strategic Plan 2025-2030, there are no amendments at this point in time.

### ANNEXURE B: Conditional Grants

Name of grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of grant
The department has not received a conditional grant.				

### ANNEXURE C: Consolidated indicators

Institution	Output Indicator	Annual Target	Data Source
There are no consolidated indicators for the Department of Economic Development and Tourism			

**ANNEXURE D: NSDF and The District Delivery Model**

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)
Economic development and job creation	Entrepreneurial Open day	Entrepreneurial Open day	R19 720	Frances Baard Municipality	Warrenton	P. Mocwane / S. Herholdt	Municipalities  Provincial Treasury  Banking Institutions  South African Revenue Services (SARS)  Small Enterprise Development Funding Agency	24.8711° E	28.1142° S

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)
							(SEDFA)		
							Academia		
							MSME's		
Economic development and job creation	Township Expo	Township Expo	R60 000	Pixley Ka Seme	De Aar	P. Mocwane / S. Herholdt	Municipalities	24.0106° E	30.6442° S
							Provincial Treasury		
							Banking Institutions		
							South African Revenue Services (SARS)		
							Small		

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x)	Latitude (north/south //-y)
							Enterprise Development Funding Agency (SEDFA)  Academia  MSME's		
Economic development and job creation	Entrepreneurial Open Day	Entrepreneurial Open Day	R31 440	Pixley Ka Seme	Carnavon	P. Mocwane / S. Herholdt	Municipalities  Provincial Treasury  Banking Institutions  South African Revenue Services	22.1291° E	30.9688° S

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)
							(SARS)  Small Enterprise Development Funding Agency (SEDFA)  Academia  MSME's		
Economic development and job creation	Entrepreneurial Open Day	Entrepreneurial Open Day	R53 440	ZF Mgcawu	Upington	P. Mocwane / S. Herholdt	Municipalities  Provincial Treasury  Banking Institutions	21.2468° E	28.4508° S

Area of Intervention in the NSDF and DDM	Annual Commitments									
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)	
							South African Revenue Services (SARS)			
							Small Enterprise Development Funding Agency (SEDFA)			
							Academia			
							MSME's MSME's			
Economic development and job creation	Entrepreneurial Open Day	Entrepreneurial Open Day	R31 440	Pixley Ka Seme	Colesburg	P. Mocwane / S. Herholdt	Municipalities Provincial	25.0931° E	30.7266° S	

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)
							Treasury		
							Banking Institutions		
							South African Revenue Services (SARS)		
							Small Enterprise Development Funding Agency (SEDFA)		
							Academia		
							MSME's		



Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x)	Latitude (north/south //-y)
	Red Tape Reduction Champion's Training		R25 000	Frances Baard	Kimberley	P. Mocwane S. Herholdt T. Modumo D. Maganga	Local Municipalities Department of Small Business Development	24.0106° E	30.6442° S
	Red Tape Reduction Champion's Training		R25 000	Pixley Ka Seme	De Aar	P. Mocwane S. Herholdt T. Modumo D. Maganga	Local Municipalities Department of Small Business Development	24.0106° E	30.6442° S
	Red Tape Reduction Champion's Training		R25 000	Namakwa	Springbok	P. Mocwane S. Herholdt T. Modumo D. Maganga	Local Municipalities Department of Small Business Development		
	Red Tape Reduction		R25 000	ZF Mgcawu	Upington	P.	Local	21.2468° E	28.4508° S

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x)	Latitude (north/south//-y)
	Champion's Training					Mocwane S. Herholdt T. Modumo D. Maganga	Municipalities Department of Small Business Development		
Spatial integration and human settlements	LED Forum	LED Forum	R11 500	Frances Baard	Hartswater	P. Mocwane S. Herholdt T. Modumo D. Maganga	Municipalities MSME's	24.7897° E	27.7604° S
Spatial integration and human settlements	LED Forum	LED Forum	R5 500	Frances Baard	Dikgatong	P. Mocwane S. Herholdt T. Modumo D. Maganga	Municipalities MSME's	24.5197° E	28.5368° S
Spatial integration and human	LED Forum	LED Forum	R9 000	Frances Baard	Warrenton	P. Mocwane	Municipalities	24.8711° E	28.1142° S

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)
settlements						S. Herholdt T. Modumo D. Maganga	MSME's		
Spatial integration and human settlements	LED Forum	LED Forum	R6 220	Pixley Ka Seme	Colesburg	P. Mocwane S. Herholdt T. Modumo D. Maganga	Municipalities  MSME's	25.0931° E	30.7266° S
Economic development and job creation	EPWP project to be identified		R2 000 000	Frances Baard	Kimberley	M. Mafoja	Municipalities	24° 44' 59" East	28° 43' 41" South
Economic development and job creation	Youth in Mining  Woman in Mining	Youth & Women in mining – Increase the number of youth & women owned	R257 600	ZFM and JTG	Tsantsabane and Gamagara	M. Moseki	Mines, Municipality and local business	2815'S 2230E/28.250'	S 22.500 E/ - 28.250,22500

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)
		companies in the mining procurement space							
Manufacturing sector	Metals, Machinery and Equipment Industrial Cluster masterplan	Developing a masterplan that will guide the setting up of an industrial cluster in the MME sector and the support of the MME and related sectors in general. The masterplan is expected to be finalised at the end of	R1 400 000 was allocated in 2024/25 for the development of the masterplan and R800 000 is allocated in 2025/26 for the first phase of the implementation	The envisaged industrial cluster is expected to bestride the following District Municipalities: Namakwa, ZFM, JTG and Francis Baard,	The firms earmarked to be members of the cluster are dispersed over a wide area covering 4 district municipal areas. This renders locating the cluster in a defined single geographical	Cabanga Moyo	The envisaged social partners for the implementation of the MME Masterplan are the <b>MME firms</b> and <b>Mining Houses</b> in the province. In addition, <b>Public Institutions</b> and <b>Industry Association</b> that have programmes, resources, investments and projects earmarked for	N/A	N/A

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)
		the 2024/25 fiscal and the first phase of implementation is expected to start in the 2025/26 financial year	tation of the masterplan.		ic area elusive. In this light, the envisaged cluster will take the virtual variant which implies that the participating member firms are not to be located in defined single location but scattered across the 5 district municipal		the MME sector e.g. the DTIC, DSBD, CSIR, PTSA and Local Government		

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)
					ities				
Export SkillsDevelopment	Export Development training	Training to emerging exporters to become export ready, develop export marketing strategies and to take advantage of trade agreements	R1.2 million	All districts of the province	Selected towns in all districts of the province.	Cabanga Moyo	Department of Trade, Industry and Competition, business chambers, development finance institutions, ITAC, SEDFA, industry associations, exporters	N/A	N/A
Electricity	Rooftop Solar Programme.	The Department has designed a rooftop solar programme for SMMEs in renewable energy. The	R5.4m	All Districts	All Districts	Sector Development	NOC SOBI, EWSETA, SAPVIA, IPP Office, DMRE, DRPW:NC, NCPT	N/A	N/A

Area of Intervention in the NSDF and DDM	Annual Commitments									
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)	
		Department has appointed Northern Cape Solar Business Incubator (NOCSOBI) as an implementing agent for the programme. NOCSOBI seeks to create a rooftop solar PV installation programme as an entry point for SMMEs in the renewable energy sector. The								



Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south //-y)
		objective of NOCSOBI is to empower SMMEs(her ein referred to as incubates) with skills and the experience to participate in the renewable energy sector.. The Northern Cape Provincial Treasury is working with DEDaT to put together the Transversal Term							

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south // -y)
		Contract. The aim is to develop a panel of service providers for the supply, installation and maintenanc e of the solar panels.							
Energy Efficiency	Integration of SSEGs into Municipality grid.	The department will assist local municipalities across the province in integrating Small-Scale Embedded Generation	<b>1<sup>st</sup> Year:</b>  R203 40 0.00  <b>2<sup>nd</sup> Year:</b>  R150 00	Frances Baart  ZFM	Municipal ities: Sol Plaatjie Local  Magaren g local	Mr Seipone	SALGA, Sustainable energy Africa, SAGEN and NGOs	N/A	N/A

Area of Intervention in the NSDF and DDM	Annual Commitments								
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x)	Latitude (north/south //-y)
		(SSEG) systems into the grid. This will be achieved by enhancing municipal capacity through targeted personnel training programs and securing funding to upgrade municipal infrastructure, ensuring it is equipped to accommodate SSEG installations. Additionally, a	0.00		Dikgatong local				
			3 <sup>rd</sup> Year:		Phokwane local				
			R155 000.00		!Kheis Local				
			4 <sup>th</sup> year:		Dawid Kruiper Local				
			R160 000.00		Kai! Garib Local				
			5 <sup>th</sup> Year:		Kgatelope Local				
			R165 000.00						
		Total							

Area of Intervention in the NSDF and DDM	Annual Commitments									
	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (east/west/+x	Latitude (north/south//y)	
		comprehensive funding and partnership strategy will be developed to support the sustainable implementation of SSEG initiatives.	<b>amount: (5-year plan)</b>  R833 400.00		Tsantsabane Local  Emthanjeni Local					

**ANNEXURE E: SERVICE DELIVERY IMPROVEMENT PLAN: 2023 - 2025**

KEY SERVICES					
NUMBER OF SDI KEY SERVICES (BASED ON DEPARTMENT'S RESOURCE CAPABILITY & COMPETENCIES)	KEY PERFORMANCE INDICATORS (KPI)	DEPARTMENT SPECIFIC SET STANDARD	BASELINE : YEAR 0	OVERALL SDIP CYCLE TARGET	PORTFOLIO OF EVIDENCE
The support and development of SMMEs and cooperatives in the Northern Cape.	Limited access to departmental services for all SMMEs and cooperatives.  Limited departmental footprint in the province.  Limited interaction between SMMEs and stakeholders (department & financial institutions)	Increased access to Departmental services and more regular interaction between SMMEs and stakeholders (department & financial institutions)	0%	Well informed and an increase in financed SMMEs in the Northern Cape.	2021/2022 Annual Performance Reports.  SDM SDIP Annual Progress Reports. SDIP Impact Assessment Report.
	Capacitating more HDI's to access economic opportunities.	Increased number of HDI's having access to economic opportunities.	0%	More HDI's with access to economic opportunities.	2021/2022 Annual Performance Reports.  SDM SDIP Annual Progress Reports. SDIP Impact Assessment Report.
	Exposing more entrepreneurs to export opportunities.	Increased number of entrepreneurs exposed to export opportunities.	0%	More entrepreneurs exposed to export opportunities.	2021/2022 Annual Performance Reports.  SDM SDIP Annual Progress Reports. SDIP Impact Assessment Report.
	Supporting more Tourism Enterprises	Increased number of Tourism Enterprises supported.	0%	More Tourism Enterprises supported.	2021/2022 Annual Performance Reports.

KEY SERVICES					
NUMBER OF SDI KEY SERVICES (BASED ON DEPARTMENT'S RESOURCE CAPABILITY & COMPETENCIES )	KEY PERFORMANC E INDICATORS (KPI)	DEPARTMEN T SPECIFIC SET STANDARD	BASELINE : YEAR 0	OVERALL SDIP CYCLE TARGET	PORTFOLI O OF EVINCENC E
					SDM SDIP Annual Progress Reports. SDIP Impact Assessment Report.
<b>Resolution of Consumer complaints</b>	% of consumer complaints resolved	80% of consumer complaints resolved.	80 %	90%	2021/2022 Annual Performance Reports.  Consumer complaints register Customer surveys/ awareness campaign reports. SDM

BATHO PELE STANDARDS					
BATHO PELE PRINCIPLES & SET STANDARDS	KEY PERFORMANCE INDICATORS (KPI)	SET BATHO PELE STANDARDS	BASELINE: YEAR 0	OVERALL SDIP CYCLE TARGET	PORTFOLIO OF EVIDENCE
<b>PROFESSIONAL STANDARDS - PUBLIC SERVANTS:</b>	<p>Pledge by officials to observe the Code of conduct and Service Charters</p> <p>Wearing of name tags</p> <p>Staff information sessions to remind officials on professional standards of the public service.</p> <p>Integrity Management</p>	<p>100% officials compliant</p> <p>100% of officials wearing name tags.</p> <p>Advocacy sessions to remind officials about the code of conduct and service charters.</p> <p>100%</p>	<p>20% officials compliant</p> <p>20 % officials wearing name tags</p> <p>100%</p>	<p>80 % officials compliant</p> <p>80 % officials wearing name tags</p> <p>100%</p>	<p>Quarterly Batho Pele Reports and Quarterly Departmental Performance Reports.</p> <p>Agendas and attendance registers</p> <p>E-disclosure Report</p>
<b>WORKING ENVIRONMENT STANDARDS :</b>	<p>A fully trained and functional Occupational Health &amp; Safety (OHS) committee.</p> <p>Facilitating and maintaining a conducive working environment for officials to function optimally.</p> <p>Maintenance of LAN and WAN network uptime.</p>	<p>Fully trained and operational OHS Committee</p> <p>Optimal performance of officials</p> <p>Maintenance of 95% LAN and WAN uptime</p>	<p>30%</p> <p>50%</p> <p>95%</p>	<p>60%</p> <p>70%</p> <p>95%</p>	<p>Quarterly and Annual OHS reports and Departmental performance reports.</p> <p>EEMC presentations Reports from facilities</p> <p>SITA Reports</p>
<b>1) ACCESS STANDARDS:</b>	<p>All Departmental buildings disabled friendly.</p> <p>Signage (internal &amp; external) at all Departmental</p>	<p>All departmental buildings disabled friendly</p> <p>Signage at all departmental buildings.</p>	<p>All buildings disabled friendly</p> <p>30% of buildings with signage</p>	<p>All buildings disabled friendly</p> <p>70% of buildings with signage</p>	<p>SDIP Annual progress Report and Quarterly Performance Reports.</p>



BATHO PELE STANDARDS					
BATHO PELE PRINCIPLES & SET STANDARDS	KEY PERFORMANCE INDICATORS (KPI)	SET BATHO PELE STANDARDS	BASELINE: YEAR 0	OVERALL SDIP CYCLE TARGET	PORTFOLIO OF EVIDENCE
	buildings.  Access control at all buildings.  Access to departmental services through ICT initiatives: Digital SMME Support Portal.	Access control at all buildings.  Access to departmental services through ICT initiatives: Digital SMME Support Portal	Access control at all buildings.  20% usage by SMMEs	Improved access control at all buildings.  50 % usage by SMMEs  .	
<b>2) INFORMATION STANDARDS:</b>	Information is provided to enterprises <ul style="list-style-type: none"> <li>- During visits to the department offices</li> <li>- During telephonic consultations and at Public events/Imbizos</li> <li>- Information on departmental services as well as opportunities that are available for businesses is available on the department</li> </ul>	Information is provided to enterprises <ul style="list-style-type: none"> <li>- During visits to the department offices</li> <li>- During telephonic consultations and at Public events/Imbizos</li> <li>- Information on departmental services as well as opportunities that are available for businesses is available on the department</li> </ul>	Information is provided to enterprises <ul style="list-style-type: none"> <li>- During visits to the department offices</li> <li>- During telephonic consultations and at Public events/Imbizos</li> <li>- Information on departmental services as well as opportunities that are available for businesses is available on the department</li> </ul>	Information is provided to enterprises <ul style="list-style-type: none"> <li>- During visits to the department offices</li> <li>- During telephonic consultations and at Public events/Imbizos</li> <li>- Information on departmental services as well as opportunities that are available for businesses is available on the department</li> </ul>	Quarterly Batho Pele Reports & SDIP Annual Progress Report.

BATHO PELE STANDARDS					
BATHO PELE PRINCIPLES & SET STANDARDS	KEY PERFORMANCE INDICATORS (KPI)	SET BATHO PELE STANDARDS	BASELINE: YEAR 0	OVERALL SDIP CYCLE TARGET	PORTFOLIO OF EVIDENCE
	mental website.  Service Charters displayed at all buildings.	mental website.  Service Charters displayed at all buildings.	mental website.  Service Charters displayed at 30 % of DEDaT buildings.	mental website.  Service Charters displayed at 70% all buildings.	
3) <b>REDRESS STANDARDS:</b>	The effective implementation of the Client Complaints and Compliments Management Policy.	Implementation of the Clients Complaints and Compliments Management Policy. Turnaround time (25 days)		<p>100 % Acknowledgement rate of receipt within 3 days</p> <p>75 % of complaints resolved within 25 days from the date of receipt.</p> <p>Feedback on progress made after every 30 working days on cases not resolved within 25 working days.</p> <p>A developed and fully operational digital complaints management system.</p>	Quarterly and Annual Batho Pele and SDIP Progress Reports.
4) <b>INFORMATION STANDARDS:</b>	<p>Information is provided to enterprises</p> <ul style="list-style-type: none"> <li>- During visits to the department offices</li> <li>- During telephonic consult</li> </ul>	<p>Information is provided to enterprises</p> <ul style="list-style-type: none"> <li>- During visits to the department offices</li> <li>- During telephonic consult</li> </ul>	<p>Information is provided to enterprises</p> <ul style="list-style-type: none"> <li>- During visits to the department offices</li> <li>- During telephonic consult</li> </ul>	<p>Information is provided to enterprises</p> <ul style="list-style-type: none"> <li>- During visits to the department offices</li> <li>- During telephonic consult</li> </ul>	Quarterly Batho Pele Reports & SDIP Annual Progress Report.

BATHO PELE STANDARDS					
BATHO PELE PRINCIPLES & SET STANDARDS	KEY PERFORMANCE INDICATORS (KPI)	SET BATHO PELE STANDARDS	BASELINE: YEAR 0	OVERALL SDIP CYCLE TARGET	PORTFOLIO OF EVIDENCE
	<p>ations and at</p> <ul style="list-style-type: none"> <li>- Public events/ Imbizo s</li> <li>- Information on departmental services as well as opportunities that are available for businesses is available on the departmental website.</li> </ul> <p>Service Charters displayed at all buildings.</p>	<p>ations and at</p> <ul style="list-style-type: none"> <li>- Public events/ Imbizo s</li> <li>- Information on departmental services as well as opportunities that are available for businesses is available on the departmental website.</li> </ul> <p>Service Charters displayed at all buildings.</p>	<p>ations and at</p> <ul style="list-style-type: none"> <li>- Public events/ Imbizo s</li> <li>- Information on departmental services as well as opportunities that are available for businesses is available on the departmental website.</li> </ul> <p>Service Charters displayed at 30 % of DEDaT buildings.</p>	<p>ations and at</p> <ul style="list-style-type: none"> <li>- Public events/ Imbizo s</li> <li>- Information on departmental services as well as opportunities that are available for businesses is available on the departmental website.</li> </ul> <p>Service Charters displayed at 70% all buildings.</p>	
5) <b>REDRESS STANDARDS:</b>	The effective implementation of the Client Complaints and Compliments Management Policy.	Implementation of the Clients Complaints and Compliments Management Policy. Turnaround time (25 days)		<p>100 % Acknowledgement rate of receipt within 3 days</p> <p>75 % of complaints resolved within 25 days from the date of receipt.</p> <p>Feedback on progress made after every 30</p>	Quarterly and Annual Batho Pele and SDIP Progress Reports.

BATHO PELE STANDARDS					
BATHO PELE PRINCIPLES & SET STANDARDS	KEY PERFORMANCE INDICATORS (KPI)	SET BATHO PELE STANDARDS	BASELINE: YEAR 0	OVERALL SDIP CYCLE TARGET	PORTFOLIO OF EVIDENCE
				working days on cases not resolved within 25 working days.  A developed and fully operational digital complaints management system.	
6) <b>CONSULTATION STANDARDS:</b>	<p>Visitor Satisfaction Survey Questionnaire will be utilized to collate and analyse client satisfaction feedback.</p> <p>Number of outreach sessions held to address service delivery issues.</p>	<p>Quarterly (4) surveys conducted to analyse client satisfaction.</p> <p>Quarterly (4) outreach sessions held to address service delivery issues.</p>	<p>0% (New KPI)</p> <p>0%</p>	<p>Quarterly (4) surveys conducted to analyse client satisfaction over the 3-year term of the SDIP.</p> <p>Quarterly (4) outreach sessions held to address service delivery issues over the 3- year term of the SDIP.</p>	<p>Customer satisfaction survey reports.</p> <p>Annual Reports</p> <p>Reports on outreach sessions.</p> <p>EEMC Presentation</p>
7) <b>OPENNESS &amp; TRANSPARENCY STANDARDS:</b>	<p>Departmental Annual Report.</p> <p>The display of service charters and the communication of service standards using various platforms.</p> <p>Adherence to POPI Act</p>	<p>Department's Annual Report outlining services, performance, management, and budget.</p> <p>The display of service charters and the communication of service standards using various platforms.</p>	<p>Department's Annual Report outlining services, performance, management, and budget, printed and distributed to all stakeholders.</p> <p>The display of service charters at 30 % of departmental buildings and the communication of service</p>	<p>Department's Annual Report outlining services, performance, management, and budget, printed and distributed to all stakeholders.</p> <p>The display of service charters at 70% of departmental buildings and the communication of service</p>	<p>Annual report</p> <p>Service Charter Printouts and photographs</p> <p>POPI Act manual</p>

BATHO PELE STANDARDS					
BATHO PELE PRINCIPLES & SET STANDARDS	KEY PERFORMANCE INDICATORS (KPI)	SET BATHO PELE STANDARDS	BASELINE: YEAR 0	OVERALL SDIP CYCLE TARGET	PORTFOLIO OF EVIDENCE
		Adherence to POPI Act measures	standards using various platforms.  100%	standards using various platforms.  100%	
8) <b>SERVICE STANDARDS</b>	Set service standards on services provided by DEDaT	100% Set service standards informed by Business Process Mapping and activity- based BPM on all services provided by the department.  100% SOPs developed on all services provided by the department.  Service specific charters displayed at all buildings.	60 % of services with set service standards.  30% of services with developed SOP's  Service Charters displayed at 30 % of DEDaT buildings.	80 % of services with set service standards.  50 % of services with developed SOP's  Service Charters displayed at 70 % of DEDaT buildings.	Service Standards  Draft and approved SOPs  Service Charters printouts & photographs.
9) <b>VALUE FOR MONEY</b>	No fruitless and wasteful expenditure.  No unsatisfactory performance of employees.	Unqualified audit outcome  100% above average performance.	0% (New KPI)	60%	Audit Report  Performance Management Outcomes/ Report

CHANGE MANAGEMENT PLAN					
	KEY INDICATORS (KPI)	PERFORMANCE	BASELINE: YEAR 0	OVERALL SDIP CYCLE TARGET	PORTFOLIO OF EVIDENCE
<b>IDENTIFIED CONSULTATION:</b>	<b>STAKEHOLDER</b>	Stakeholder analysis based on status of influence and role to be played by each category of stakeholder	Consultation with each category of identified stakeholders at least once a quarter to monitor the progress made towards the implementation of change management programmes.	Identified stakeholder structures with clear role clarification working cooperatively and collaboratively on change management programmes.	Minutes of stakeholder meetings and engagements.
<b>COMMUNICATION MEASURES REQUIRED:</b>		Various communication media to be used to communicate with stakeholders during the implementation of the SDIP to manage change.	Identify effective media to be used for various stakeholders such as:  Newsletters, radio and newspaper, pamphlets, DEDaT website for external stakeholders and social media.  Emails and DEDaT Intra- net for internal stakeholders.	Newsletters, radio, and newspaper advertisements pamphlets, DEDaT website for external stakeholders and social media.  Emails and DEDaT Intra- net for internal stakeholders.	SDIP Communication Plan
<b>INTERVENTIONS REQUIRED INTERNALLY:</b>		Various communication media to be used to communicate with internal stakeholders during the implementation of the SDIP to manage change	Emails and DEDaT Intra- net for internal stakeholders.	Emails and DEDaT Intra- net for internal stakeholders.	SDIP Communication Plan
<b>INTERVENTIONS REQUIRED EXTERNALLY:</b>		Various communication media to be used to communicate with external stakeholders during the implementation of the SDIP to manage change	Newsletters, social media, adverts, pamphlets, DEDaT website for external stakeholders.	Newsletters, social media, adverts, pamphlets, DEDaT website for external stakeholders.	SDIP Communication Plan



**4. MONITORING, REPORTING AND EVALUATION PLANS****MONITORING PLAN:**

- Implementation of the SDIP will be monitored through quarterly and annual reports
- Consolidated monitoring reports, will be compiled by the SDIP Coordinators in the OMF Unit for presentation and discussion at the Planning Forum and Management meetings.
- The presentations and discussions will ensure that areas of intervention are identified and are addressed.
- Feedback on progress reports will be share among the role-players to ensure service delivery improvement.

**REPORTING PLAN:**

- Quarterly reports will be compiled and submitted to OTP & DPSA
- The reports will provide information on the quarterly performance against set targets, reasons for deviation where targets were not achieved as well as plans / actions to ensure improved performance.
- The quarterly and Annual SDIP reports will be signed off by the Chief Director: Corporate Services as per DPSA Delegations.
- The performance against the SDIP will be reported in the departmental Annual Performance Report and the Annual SDIP report will be submitted to the Department of Public Service and Administration (DPSA) as required.

**EVALUATION PLAN:**

- An impact assessment will be conducted after two years in order to assess the change/impact that resulted from implementing the SDIP.
- The assessment will be conducted utilizing customer satisfaction survey on the improved service as well as the review of reports on the performance against the service standards.



IMPACT ASSESSMENT MEASURES					
	KEY PERFORMANCE INDICATORS (KPI)	BASELINE: YEAR 0	OVERALL TARGET	SDIP CYCLE	PORTFOLIO OF EVIDENCE
<b>SATISFACTION MEASURES:</b>	Feedback received from surveys and complaints managements system	0%of satisfaction levels per service area (New KPI)	Desired 20% increase of satisfaction levels per service area		Customer Satisfaction Survey Report/ Complaints reports post survey of SDIP implementation.
<b>ECONOMY MEASURES:</b>	Operational plans and quarterly reviews	Operational plans and quarterly reviews	Effective management of budget against plans		Annual reports Quarterly performance reports
<b>EFFICIENCY MEASURES:</b>	Overall performance of service delivery programmes	50%	70		Annual Report
<b>EFFECTIVENESS MEASURES:</b>	All departmental forum and committee meetings	Quarterly	Quarterly		Minutes and presentation from EEMC, Planning Forum etc. Quarterly Reviews