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

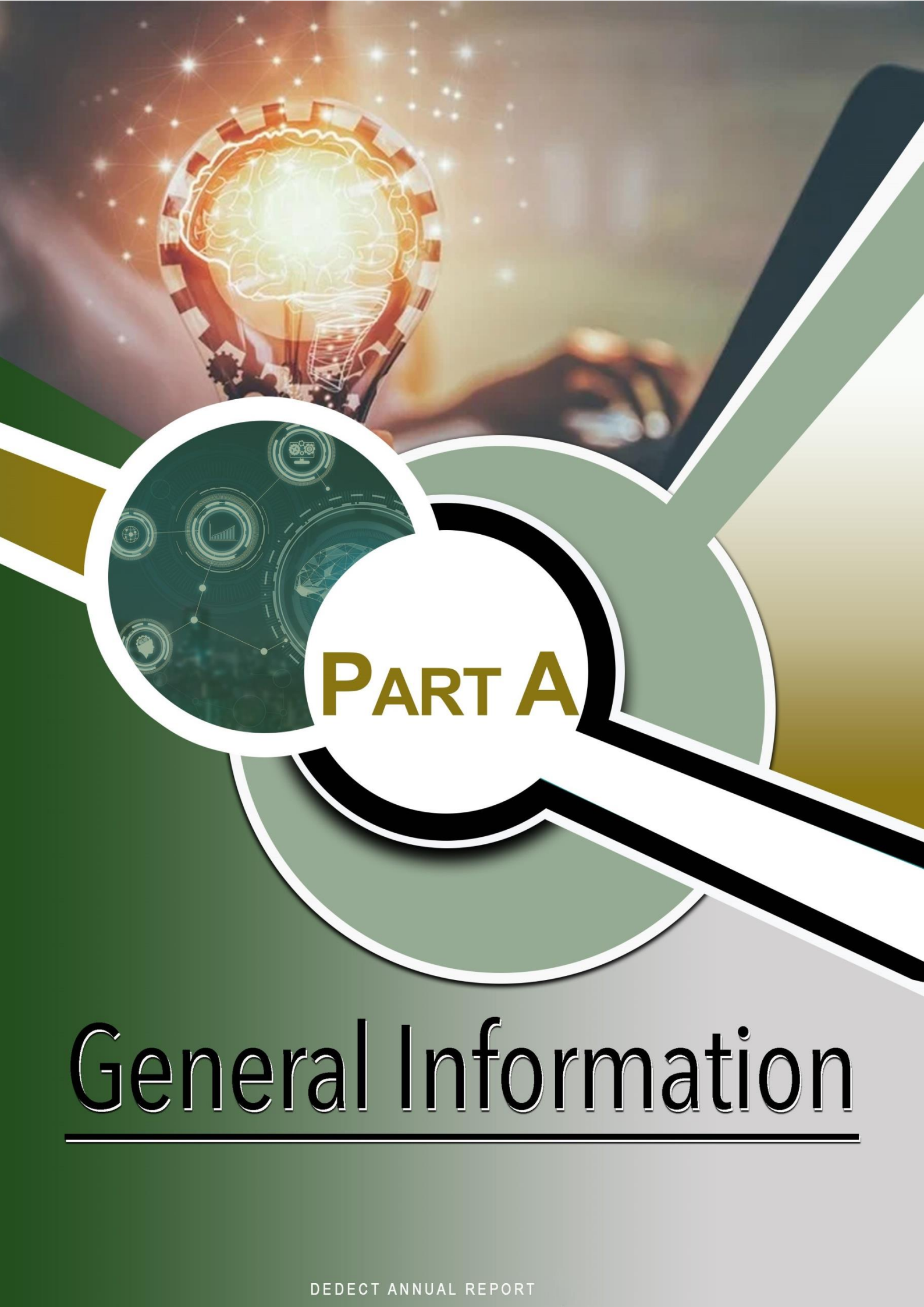


Annual Report 2023/24

Department of Economic Development,
Environment, Conservation & Tourism

Let's Grow North West Together

PART A: GENERAL INFORMATION	3
1 List of Abbreviations / Acronyms.....	5
2 FOREWORD BY THE MEC.....	9
3 REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2024.....	12
4.STATEMENT & CONFIRMATION OF ACCURACY OF THE ANNUAL REPORT.....	22
5 STRATEGIC OVERVIEW.....	23
6 LEGISLATIVE AND OTHER MANDATES.....	24
7 ORGANISATIONAL STRUCTURE.....	26
8 ENTITIES REPORTING TO THE MEC.....	27
PART B: PERFORMANCE INFORMATION	29
2.1. PROGRAMME 1: ADMINISTRATION.....	32
2.2. PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES.....	34
2.3. PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT.....	40
2.4. PROGRAMME 4: BUSINESS REGULATIONS AND GOVERNANCE.....	43
2.5. PROGRAMME 5: ECONOMIC PLANNING.....	48
2.6. PROGRAMME 6: ENVIRONMENTAL SERVICES.....	51
2.7. PROGRAMME 7: TOURISM.....	59
PART C: GOVERNANCE	65
PART D: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	75
PART E: PFMA COMPLIANCE REPORT	105
PART F: FINANCIAL INFORMATION	114



PART A

General Information

THE DEPARTMENT OF ECONOMIC DEVELOPMENT,
ENVIRONMENT, CONSERVATION AND TOURISM
NORTH WEST PROVINCE

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1 List of Abbreviations / Acronyms

A

AFS - Annual Financial Statement

ACT - Agriculture, Culture and Tourism

B

BAS - Basic Account System

BBEE - Broad-Based Black Economic Empowerment

C

CSIR - Council for Scientific and Industrial Research

D

DBSA - Development Bank of South Africa

DCA - Damage Causing Animal

DEDECT - Department of Economic Development, Environment, Conservation
and Tourism

DPWRT - Department of Public Works, Roads and Transport

DLGTA - Department of Local Government and Traditional Affairs

DPSA - Department of Public Service Administration

DTI - Department of Trade and Industry

F

FDI - Foreign Direct Investment

FET - Further Education & Training

G

GCIS - Government Communications Information Services

GDS - Growth and Development Summit

GVA	-	Gross Value Added
H		
HOD	-	Head of Department
I		
ICT	-	Information Communication Technology
IDP	-	Integrated Development Plan
IDZ	-	Industrial Development Zone
IGR	-	Intergovernmental Relations
INW	-	Invest North West
IPAP	-	Industrial Policy Action Plan
L		
LED	-	Local Economic Development
M		
MEC	-	Member of Executive Council
MIDZ	-	Mafikeng Industrial Development Zone
MINMEC	-	Ministers and Member of Executive Council
MOA	-	Memorandum of Agreement
MOU	-	Memorandum of Understanding
MTEF	-	Medium Term Expenditure Framework
MTSF	-	Medium term Strategic Framework
N		
NDP	-	National Development Plan
NIPF	-	National Industrial Policy Framework
NSDP	-	National Spatial Development Perspective

NWDC - North West Development Corporation

NWGB - North West Gambling Board

O

OHS - Occupational Health Safety

P

PFMA - Public Finance Management Act

PGDS - Provincial Growth and Development Strategy

PGMs - Platinum Group Metals

PPP - Public Private Partnership

Q

QPR - Quarterly Performance Report

R

RDP - Reconstruction and Development Programme

RIDS - Regional Industrial Development Strategy

RRR - Rebranding, Repositioning and Renewal

S

SABS - South African Bureau of Standards

SALGA - South African Local Government Association

SAQA - South African Qualification Authority

SCOPA - Standing Committee on Public Accounts

SDI - Spatial Development Initiative

SDIP - Service Delivery Improvement Plan

SDF - Spatial Development Framework

SEZ - Special Economic Zone

SIC	-	Standard Industrial Classification
SMART	-	Specific, Measurable, Achievable, Realistic and Time bound
SME	-	Small Medium Enterprises
SMS	-	Senior Management Services
SMME	-	Small Medium Micro Enterprises
SOE	-	State-Owned Enterprises
SHERQ	-	Safety, Health, Environment, Risk and Quality
V		
VTSD	-	Village, Township and Small Dorpies
W		
WCRD	-	World Consumer Right Day

2 FOREWORD BY THE MEC



The departmental 2023/24 Annual Report present us with yet another opportunity to reflect on our constitutional mandate of creating an enabling environment for economic development and growth to take place in the province. This constitutional mandate also enjoins us as a department to put systems in place that guarantee protection of the environment and promotion of tourism in the province. The tabling of this annual report takes place at a time when we bid farewell to the sixth administration and ushering in the seventh administration of government. The relatively peaceful national and provincial elections once more demonstrated the maturing state of our democracy.

Tourism remains one of the biggest economic sectors globally, nationally and in our province. Data obtained from various sources including the National Tourism and Monitoring System indicate that the tourism industry has recovered from the effects of Covid 19. Acting Premier Hon. Nono Maloyi during the 2024 State of the Province Address (SOPA) said the following about the state of tourism recovery in the province: “Between 2022 and 2023 our tourism industry has risen from the ashes of the Covid 19 pandemic. Tourism has since generated R6.9 billion in revenue for the province, preserved and created 24 000 jobs.”

The Acting Premier has also indicated that government is in the process of revitalising the Pilanesburg and George Dick Montshioa airports as part of promoting tourism in the province. However, these positive results in the tourism sector were not without challenges. In 2023, several tourism attractions and assets in the province were gutted by fire. Manyane Resort and Cabanas Hotel in Sun City were ravaged by fire that destroyed assets worth millions. The province also experienced heightened acts of criminality that targeted international tourists on the R556 road. The close collaboration between private sector Sun City management, DEDECT and the Department of Community Safety and Transport Management (COSATMA) resulted in a strategy that ensured the safety of tourists in our province. Out of a total of 35 police vehicles which were deployed throughout the province by COSATMA, 10 police vehicles were specifically deployed on the N4 to escort tourists during the 2023 festive season. Measures have also been put in place to ensure permanent police visibility on the N4 and the R556 roads. We also welcomed the visit by the Minister of

Tourism Hon. Patricial Delille who promised the speedy refurbishment process of Manyane game reserve in Mahikeng. The Taung skull project is also on course for completion which will also drive tourism in the province.

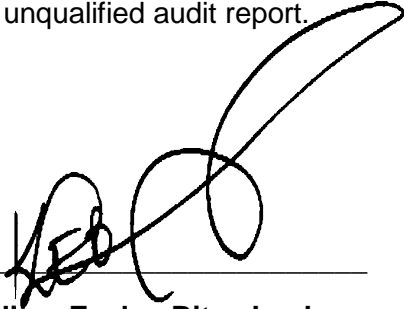
I'm excited to report that the department has submitted to national all relevant requirements for the issuance of a license for Bojanala special economic zone (SEZ). Through the SEZ and the resuscitated Provincial Growth and Development Strategy (PGDS), we hope to industrialize the province and create jobs for our people. DEDECT also played a critical role in coordinating the Premiers Investment Dinner which attracted pledges to the tune of R100 billion. A Chinese company led by Aaron Wang pledged to build a factory at Stilfontein in the City of Matlosana Local Municipality to manufacture solar panels. Plans are also afoot to build a Mining Engineering University in Rustenburg. All this investment initiatives are aimed at decreasing unemployment, poverty and inequality. The department also held a strategic planning session which was aimed at aligning performance indicators and clarifying roles between DEDECT as a mother department and its entities. The strategic planning session identified gaps which relates to the narrow interpretation of the mandate of the department on issues of economic development and growth in the province. It was agreed in the session that DEDECT should be a traversal agent when it comes to monitoring economic performance in the province and not confined itself to departmental economic programs.

The strategic session also discouraged duplication of roles between the department and its entities. The department has also held a series of engagements with its entities to clean up and restore issues of duplication of mandates, and to further identify weaknesses and ensuring that Boards are appointed for purposes of promoting good governance.

Through the Business Regulation Program, DEDECT managed to oversee the passing of the North West Business Licensing Act No 3 of 2019 which is aimed at regulating all illegal businesses in the province and restoring the local economy to South Africans.

DEDECT participated in the Thuntsha Lerole Accelerated Service Delivery Program (ASDP) that was aimed at accelerating service delivery to communities in the province using the District Development Model (DDM) as a vehicle. Through the latter initiative, we were able to inspect various businesses in the province that include but not limited to tuckshops, taverns, bottle stores, tourism establishments and muthi shops amongst others. Expired goods worth thousands of rands were confiscated and destroyed. Illegal foreigners were arrested. Illegal gambling machines were confiscated and destroyed. Those selling alcohol without licenses were arrested and such establishments were closed, with a view to correct the irregularity

and assisted them with the process of obtaining liquor licenses. Small Medium and Micro Enterprises (SMMEs) received machineries and equipment's. The Flee Market has been established and it will help SMME to expose their finished goods to the market without having to travel distances. DEDECT also played an important role in helping to donate wheelie Bins and planting trees in different schools and old age establishment in the province. The Acting Head of Department played a critical role in ensuring that DEDECT receives an unqualified audit report.



Hon Keobiditse Evelyn Bitsa Lenkopane, MPL

**Member of the Executive Council:
Economic Development, Environment,
Conservation and Tourism**

3 REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2024

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

Significant events that have taken place during the year

During the year under review, the following significant events took place:

Integrated Economic Development Services

Business Turnaround Solutions

The Programme supports business in distress by implementing business turnaround solutions to improve recovery and to enhance their productivity. The Business Turnaround and Recovery Programme is implemented in partnership with Productivity-SA and focusses on supporting initiatives aimed at preventing job losses, turn-around solutions and plans to restructure and improve the productivity and operational efficiencies.

For the year under review seven(7) out of ten (10) successful applicants were supported through the turnaround intervention supported to the rand value of R 2 923 195.00. Eighty Three (83) Jobs were retained and Fourty Three (43) seasonal jobs were created through these interventions

Business Incubation Support Programme

The Department entered into a partnership with SEDA to promote the establishment and support of the Business Incubators in the North West province. Under the agreement, DEDECT and SEDA co funded the establishment of incubations that are approved and supported through SEDA Technology Program. During the year under review, two incubators namely Mahikeng Digital Incubation Hub (MDIHub) and Lepharo Incubation Program were supported. Six (6) SMMEs from MDI Hub have finalized their prototypes and their products are ready for the market. The six declared a turnover of about R167 000 amongst themselves with anticipated increase in jobs created once their product reach the markets.

Lepharo through its operations in Matlosana and Rustenburg supported SMMEs in Mining, Manufacturing, and Engineering services. The incubation successfully linked two SMMEs to funding valued of R400 000, more over One Hundred and Twenty Six (126) jobs were created and sustained. The incubation further reported a turnover of R226 832 827 declared by SMMEs.

Empowerment Fund

The programme supports start -up and existing businesses with machinery and equipment to reduce their cost to business and improve business sustainability in the North West Province. A total of 50 businesses were supported in the 2023/24 financial year to the value of R12 million.

Mafikeng Trade Market

The Trade Market initiative is a multi - faceted initiative established to provide infrastructure for SMMEs to manufacture goods. During the period under review, the department provided financial support to the value of R 8million for the construction of 22 factories and an administration block. The facility serves as space where SMMEs will access support programme for various industries.

Enterprise Information Centres

For the period under review DEDECT and NWDC, established two (2) additional Enterprise Information Centres at Tswaing and Lekwa Teemane Local Municipalities. The establishment of these centres resulted in a total of seven (7) centres across the Province. These were supported with a total value of R2.5m. The objective of these centres is to bring the department and NWDC services closer to people living in rural and township areas focusing on issues of business development support services.

Collaborative Events

In the month of June 2023, the MEC in partnership with Development Finance Institutions (DFI's) exposed youth-owned SMMEs and Cooperatives to business networks, support structures as well as showcasing of products from within the North West province. More than 1200 delegates were educated, referred and assisted with access to market in 4 (four) districts namely Ngaka Modiri Molema, Bojanala, Dr Kenneth Kaunda and Dr Ruth Mompati districts.

As August is Women's Month in the country, the Department with Standard Bank hosted women in business at Sun City. The aim of the event was to financially assist women in businesses through business pitching process and to promote their businesses through other stakeholders.

Trade and Sector

The department developed a Sustainable Growth Investment Plan (SGIP) for the North West Province within the context of broader industrialisation and export promotion.

The Plan will provide a roadmap and checklist for the North West Province to spearhead the attraction of foreign investment into sectors and activities that are consistent with the provincial development objectives.

Business Regulations and Governance

The programme is geared to promote and protect the rights and interests of consumers, effective and efficient regulation of liquor industry and to facilitate the creation of an equitable, socially responsible business environment.

The Business Regulation Unit conducted education and awareness programmes from its respective sub directorates; Consumer Affairs at 419, Liquor Regulation at 380 and Business Regulation Services at 110

Regular inspections to enforce adherence to Regulations were conducted in collaboration with Environmental Health Practitioners, SAPS and other regulators. The programme therefore managed to inspect 83% of liquor outlets for compliance with Liquor Act, and 72% of businesses we inspected to ensure that the compliance with the Consumer Act. Non-compliant businesses were either closed, suspended, or issued with fines, but also corrective measures and interventions were undertaken.

The settlement of disputes and complaints arising from regulatory prescripts are adjudicated through Consumer Affairs Court and Liquor Board. For the period under review 77% of cases were adjudicated by the Consumer Court, and 100% of Liquor applications were adjudicated were finalized.

The programme conducted Social Responsibility as part of social accountability in addressing social ills caused by alcohol abuse. A total of six (06) social responsibility programmes were conducted.

The department has appointed Data Capturers which has resulted in the creation of 151 job opportunities

Environmental Services

1. Building a climate resilient province

The provincial ambient air quality monitoring network has been recapitalized by replacing all the analysers that has reached lifespan and were not repairable, with the new analysers. This will result in smooth running of the stations and meeting minimum data recovery of 75%.

The Department in partnership with South African National Biodiversity Institute (SANBI) rolled out the Groen Sebenza Programme to support the province's environmental programmes

2. Environmental Management Instruments and planning tools developed

The 2022/2023 Annual Compliance Report on the NW Environmental Implementation Plan (EIP) was approved and adopted on 18 July 2023, while the 2023/24 Annual Compliance Report was compiled for presentation to the national EIP/EMP sub-committee in April 2024.

Three (3) Environmental Information Management Systems were maintained, namely: the i) Geographic Information System (GIS); ii) the Compliance and Enforcement Tool; and iii) the North West Integrated Permit Administration System (NW NIPAS).

The following six (6) inter-governmental sector programmes were being implemented for which 2023/24 Annual Reports were compiled: i) NW Environmental Implementation Plan, ii) Local Government Support, iii) Hartbeespoort Dam Remediation, iv) Heritage sites, v) Man and Biosphere and vi) Climate Change.

Six (6) environmental research projects were conducted with the purpose of improving services rendered in the province

3. Percentage increase in conservation estate

A significant milestone in implementing the North West Protected Area Expansion Implementation Strategy (2011-2034), is that the 2023/2024 financial year had the highest registered total number of hectares ($\pm 120\ 252.9012$ ha) from declaration applications that will contribute to increasing the conservation estate in the province. The declaration application received from Barokologadi Communal Property Association (CPA) will result in the expansion of Madikwe Nature Reserve by $\pm 6\ 832.5268$ hectares.

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

The Programme was 100% effective in finalising Environmental Authorisations (EIA, Waste Management Licenses and Atmospheric Emission Licenses) within legislated timeframes. Efficiency in finalising biodiversity permits was 86%.

5. Contribution by the environment sector to job creation

During the 2023/24 financial year, a total of 500 environmental work opportunities have been created through the Expanded Public Works Programme. Based on the 500 jobs reported: Two categories were achieved namely 60% women (298 out of 500 work opportunities), and 66% youth (330 out of 500 work opportunities). The percentage achieved for people with disabilities was 1.2% (i.e. 6 out of 500 work opportunities).

6. Taung Skull World Heritage Site

As part of the Taung Skull World Heritage infrastructure restoration the department completed and handed over the Stone Cottage to Ba Phuduchwana Traditional Council to be used as a site office to service Ward 24 comprising of 11 villages.

Tourism

- In order to improve and provide requisite tourism infrastructure, the department commenced with the refurbishment of the Taung Hotel and Conference Centre main building facilities. This is in efforts to enhance the quality and standard of service provided by the institution to visiting tourists.
- The department in collaboration with the national Department of Tourism has started with the refurbishment of Manyane Game Lodge in Mahikeng
- 74 Youth in the four districts were appointed as part of job creation for the EPWP Tourism and Hospitality Placement Programme
- The department has engaged with various stakeholders to deal with crimes against tourists resulting in the formation of a Tourist Safety Forum
- In partnership with public and private sector, a short term tourism safety festive campaign was devised and there were no incidents on the R556 during festive season
- A partnership was forged with Tourism Business Council of South Africa (TBCSA's) Tourism leadership Conference and 20 Tourism SMMEs we exposed to access to information and access to market, 5 Tour Operators received and opportunity to be contracted for the transfer services from OR Tambo and Lanseria Airport, and 2 crafters

were given an opportunity for the speakers gift as per the TBCSA specification, and 2 tourism SMMES were contracted as an event partner and one as the welcoming networking session service provider.

- Through Tourism Stakeholder relation a consultation was registered of the review of the North West Province Tourism Sector Strategy, and will be approved in the next financial year.

Major projects undertaken or completed during the year

- Produced research sector study commissioned on economic study commissioned on Automotive industry & Creative economy
- Produced a research report on Assessment of Light Industrial Park as means to sustain SMME-Completed.
- New analysers were procured for the Provincial Ambient Air Quality Monitoring Network, replacing old ones that were not repairable. This will result in smooth running of the stations and meeting minimum data recovery of 75%.
- In response to mitigating climate change challenges the department has conducted a study and developed a Provincial Wetland Inventory. This will assist decision making at Provincial, Local and Traditional Authority levels with regards to the allocation of sites for development.

OVERVIEW OF FINANCIAL RESULTS OF THE DEPARTMENT

➤ **Departmental receipts**

Departmental receipts	2024/2023			2023/2022		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	126 100	113 460	12 640	117 729	118 479	(750)
Casino taxes	109 500	94 550	14 950	104 479	102 564	1 915
Horse racing taxes	13 500	15 564	(2 064)	10 000	12 744	(2 744)
Liquor licences	3 100	3 346	(245)	3 250	3 171	79
Sale of goods and services other than capital assets	3 836	4 270	(434)	4 500	4 980	(480)
Fines, penalties and forfeits	1 034	5 260	(4 226)	500	749	(249)
Financial transactions in assets and liabilities	100	140	(40)	0	12	(12)
Total	131 070	123 130	7 940	122 729	124 220	(1 491)

During the year, the department experienced a huge decline on the revenue collection relating to Casino Taxes, this emanated from the con-court ruling as a result of the board having increased and implemented the raised tariffs which were challenged by the licensees and eventually went into the licensee's favour.

This has resulted in the department having to collect fifteen percent less than what was provided for, this had a huge impact on the overall revenue collection and the 2024/25 provision has since been revised downwards to reflect the con-court ruling.

- **Programme Expenditure**

Programme Name	2024/2023			2023/2022		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	193 543	189 451	4 092	193 294	192 511	783
Integrated Economic Development Services	97 188	91 035	6 153	79 294	78 623	736
Trade and Sector Development	111 474	107 255	4 219	76 971	76 716	255
Business Regulations	116 845	116 779	66	122 770	121 802	968
Economic Planning	11 477	8 068	3 409	11 608	11 473	135
Environmental Services	422 152	414 563	7 589	279 676	266 939	12 737
Tourism	64 763	58 528	6 235	183 435	180 058	3 377
Total	1 017 442	985 679	31 763	947 113	928 122	18 991

Compensation of Employees under spending by 4.6 percent

During the year austerity measures were introduced by the National Treasury around the Compensation of Employees with the main purpose of managing the increased wage bill which has been a concern over a number of years, this has resulted in the advertised positions having to be reprioritised before finalising the recruitment process.

Goods and Services underspending by 7.2 percent

Venues and facilities and Travel and subsistence underspending by 40 percent and 8 percent respectively as a result is due to savings emanating from cost containment measures. Training and Development underspending by 34 percent as a result of accredited service provider relevant for the type of training needed by employees in line with their approved Work Skills Plan (WSP).

Building and other fixed structure underspending by 4.2 percent

A total amount of R40m inclusive of the R8m rollover from 2022/23 financial year was allocated for the Taung Skull World heritage site. An amount of R3.2m remained unspent as at the end of financial year. A rollover request has been submitted for approval.

- **Roll over applied for and approved.**

Out of the Rollover of unused funds amounting to R11 million relating to Taung Skull infrastructure project that was applied for during the first quarter of 2023/24 financial year an amount of R8.344 million was approved and allocated during the adjustment budget process.

- **Virements**

During the year transfers and subsidies was increased by R20.9m from goods and services mainly to alleviate financial pressures experienced by the NW Parks and Tourism Board brought about by Golden Leopard resorts, one of its subsidiaries. Golden Leopard Park resort's financial position has been exacerbated by the reduction in the occupancy rate from 28 percent to 11 percent as a result of twenty nine chalets out of 55 which were destroyed by fire during September 2023.

- **A description of the reasons for fruitless and wasteful expenditure and the amounts involved.**

Incident	Amount R'000
Interest charged on overdue account	741
Overpayments	13
No show	20
Advertisements- Erratum	8
Non-submission of log sheets on time- Penalty charges	60
Implementation of court order	2 238
Recovery of overpayment	(7)
Total	3 073

- Strategic focus over the short to medium term period
- **Public Private Partnerships**
No PPP were concluded or entered into during the year under review.
- **Discontinued key activities / activities to be discontinued**
No discontinued activities or to be discontinued in the department
- **New or proposed key activities**
There are no new proposed key activities
- **List all unsolicited bid proposals concluded for the year under review**
There are no unsolicited bid proposals concluded for the year under review
- **Indicate whether SCM processes and systems are in place to prevent irregular expenditure**
Challenges experienced in SCM and how they were resolved
- **Gifts and Donations received in kind from non-related parties**
List the nature of the in kind good and services provided by the department to or received from parties other than related parties.

DESCRIPTION OF GIFT	ESTIMATION/ ACTUAL AMOUNT	REASONS FOR RECEIVING THE OFFER AND CONTEXT	NAME OF GIVER	DATE RECEIVED	DECISION (ACCEPTED, AUTHORISED NOT AUTHORISED OR DISMISSED)
Grocery and fuel Vouchers worth 3 000	Three thousand Rand	A Christmas Gift as a token of appreciation of valuable contribution in implementation of 2 solar farms in Ditsobotla Local Municipality	Solar Group	23 December 2023	Authorised
Grocery and fuel Vouchers worth 3 000	Three thousand Rand	A Christmas Gift as a token of appreciation of valuable contribution in implementation of 2 solar farms in Ditsobotla Local Municipality	Solar Group	8 th February 2024	Authorised

- **Exemptions and deviations received from the National Treasury**

There were no deviations or exceptions from National Treasury

- **Events after the reporting date**

There are no event after reporting date to be included in the report.

- **Other**

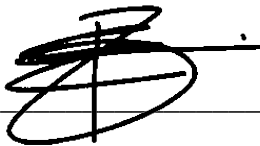
All material facts have been addressed on the relevant section within the annual report.

Acknowledgement/s or Appreciation

None

Approval and sign off

The Annual Financial Statements as set out have been approved by the Accounting Officer.



MR. RELEBOHILE MOFOKANE

ACTING HEAD OF DEPARTMENT

DATE:

4 STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY OF THE ANNUAL REPORT

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

All information and amount disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by the National Treasury.

The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the adjustments made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide a reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours Faithfully



MR. RELEBOHILE MOFOKANE
ACTING HEAD OF DEPARTMENT

DATE:

5 STRATEGIC OVERVIEW

5.1 VISION

“A growing, diversified, prosperous and environmentally friendly economy in the North West Province”.

5.2 MISSION

To achieve the development and growth of a well-coordinated, transformed and diversified economy within a sustainable environment that will create jobs and eradicate poverty and inequality in the North West Province.

5.3 VALUES

The following values, derived from the Constitution, underpin the activities of the Department of Economy and Enterprise Development

Fairness, in that the Department will at all times act in a fair manner towards executing its responsibilities.

Equity, as the Department is committed to treating all clients and employees equitably in all respects.

Accessibility, in that the Department will remain accessible to its stakeholders and role players in the course of executing its responsibilities.

Transparency, in that the Department undertakes to be transparent in the conduct of its core business.

Accountability, in that the Department will at all times take full accountability for its business actions and decisions.

Good governance, to which the Department will always strive to adhere to at all times.

6. LEGISLATIVE AND OTHER MANDATES

The Constitution of South Africa, 1996

The RDP White Paper;

The National GEAR Strategy;

The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996;

Consumer Protection Act 68 of 2008

National Credit Act 34 of 2005

Liquor Act, 1989;

The North West Gambling Act, 2001 (Act no.2 of 2001) (as amended)

The Public Service Act, 1994;

The Public Finance Management Act, 2000;

The Public Service Regulations, 2016;

The White Paper on transformation of the Public Service Delivery (Batho Pele) 1997;

The Promotion of Access to Information Act 2 of 2000;

The Cooperatives Act (2005)

The National Spatial Development Perspectives (NSDP)

National Small Business Act, 1996 (Act 102 of 1996, currently under review)

North West SMME strategy

North West Provincial Growth and Development Strategy (2004-2014),

North West Spatial Development Initiatives Strategy,

Broad Based Black Economic Empowerment Act,

Rural Development Strategy including Integrated Sustainable Rural Development Strategy,

Urban Renewal Strategy,

Macro-Economic Reform Strategy,

Integrated Manufacturing Strategy,
Cooperatives Amendment Act, 2013 (Act No.6 of 2013)
Co-Operatives Act, 2005 (Act, No 14 of 2005)
The Regional Industrial Development Strategy (RIDS)
National Industrial Policy Framework
The National Credit Act,2005 (Act No.34 of 2005)
National Small Business Amended Act , 2004 (Act 29 of 2004)
National Liquor Act,2003 (Act No.59 of 2003)
The North West Development Corporation Act,1995 (Act No.6 of 1996) as amended
Integrated Sustainable Rural Development Strategy
National Development Plan
Provincial Development Plan
The New Growth Path
Expanded Public Works Programme (EPWP)
National Environmental Management Act, Act 107 of 1998
North West Biodiversity Economy and Transformation Strategy



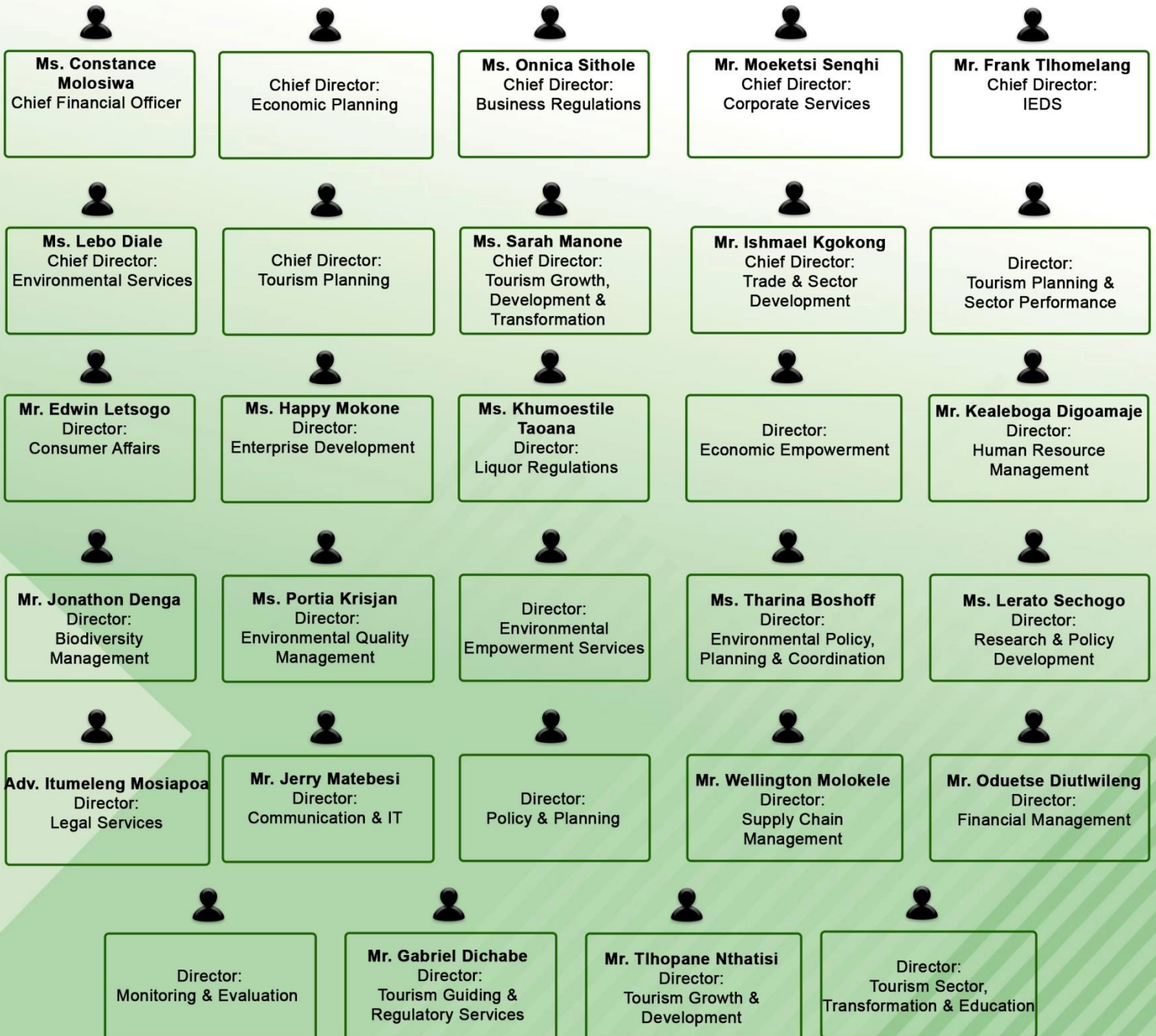
Departmental Structure



Mrs. Keobiditse Evelyn Lenkopane
Member of Executive Council (MEC)



Mr. Relebohile Mofokane
Acting Head of Department

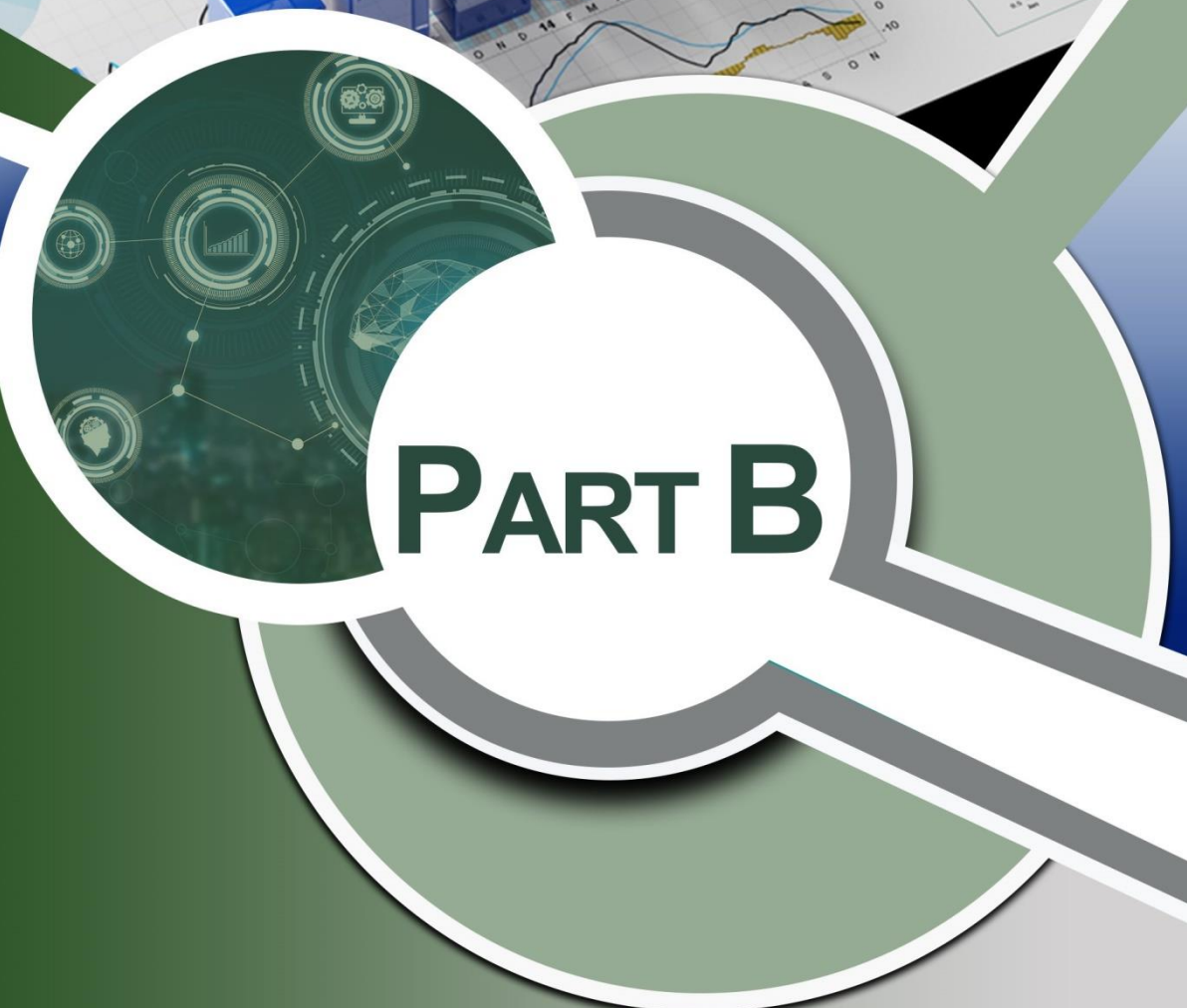


8. ENTITIES REPORTING TO THE MEC

Name Of Entity	North West Gambling Board
Legislative Mandate	North West Gambling Act No.2 of 2001
Financial relationship	Schedule 3 C
Nature of Operations	It is to provide effective and efficient regulatory services that will manage and maintain a socially responsible gambling industry, free from illegal activity

Name Of Entity	North West Parks and Tourism Board
Legislative Mandate	NWPTB Act No.3 of 2022
Financial relationship	Schedule 3 C
Nature of Operations	To provide for the establishment, management and control of protected areas as well as hospitality training and tourism marketing in the North West Province

Name Of Entity	North West Development Corporation
Legislative Mandate	NWDC Act No.6 of 1996
Financial relationship	Schedule 3 D
Nature of Operations	To plan, finance, co-ordinate, promote and carry out the economic development of the province and its people in the field industry, commerce, finance, mining and other business, resulting in wealth and job creation.



PART B

Performance Information

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 115 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Overview of the service delivery environment

The department has identified some duplications of certain indicators on which both the department and the entities set targets. This challenge has been managed by initiating the process to enter into Service Level Agreements between DEDECT & NWDC and handing over such commitments to NWDC to implement on behalf of the department. The full implementation of this corrective measure will be achieved during the Strategic Planning session for seventh administration.

During the 2023/24 financial year, the Provincial Government's focus was to target enterprises support on manufacturing sector and industrialization, Special Economic Zones (SEZ) that has potential of changing economic land scape of the province. A strategic partnership with the Department of Trade Industry and Competition (DTIC) is envisaged where emphasis is placed on accelerating the designation of the SEZ. The capacity of the Department to accelerate service delivery depends to a large degree on the strength of its entities.

The Province has a draft overarching economic and social development strategy is currently being consulted with broader stakeholders for further inputs.

It is critical to note that the ongoing energy crisis in the country as well as tough and unpredictable economic development and growth environment will continue to pose serious challenges to most aspects of the economy. This will impact on areas of economic activities, entrepreneurship development, job creation and low investment trajectories. It is therefore critical to employ focused means and ways of ensuring an upward trend of economic recovery to ensure that services are delivered through a conducive environment of growth.

2.2 Organizational environment

The Department continues to operate with a start-up structure that is not necessarily ideal to ensure optimal functioning to be able to carry out its mandate. An ideal structure has been submitted to the Office of the Premier for assessment before ratification by the DPSA. Currently a number of posts have been advertised to fill some of the critical posts to start building capacity within the Department.

In strengthening its oversight role on its entities, a draft entity oversight framework has been developed to evaluate and monitor the performance of these entities. Over and above the framework, the Department has also advertised a Director Post that will focus on this oversight role

In order to create a healthy working environment, the Department through its building committee, continuously engage with the North West Development Corporation to improve cleanliness and maintenance of the building, to ensure compliance to OHS Act.

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

Department of Trade industry and Competition

Department of Small Business Development

Department of Forestry, Fisheries and the Environment

Department of Tourism

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

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

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

- Environmental Services
- Tourism

The Department has completed the reconfiguration process; resulting in a start-up structure that encompasses all programmes, and aligned to the new mandate of the new Department. For the future, the Department has developed a proposed organizational structure which still needs to be funded. The reconfiguration process was followed by matching and placement of posts including critical posts as well as the development of an organisational structure. The reconfiguration process has had its challenges as well .i.e. insufficient office space.

The merging of the two entities, the North West Parks Board and North West Tourism Board into a single entity, North West Parks and Tourism Board, was completed after a period of three years. The merger came with a number of challenges that have impacted on the performance of the entity. One of the major challenges is a bloated staff compliment, inheritance of dilapidated infrastructure which impacted negatively on revenue collection

2.3 Key policy developments and legislative changes

The department retabled the 2023/24 Annual Performance plan after a strategic review to make it more service delivery oriented

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

2.1. PROGRAMME 1: ADMINISTRATION

Purpose:

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

Outcomes, outputs, output indicators, targets and actual achievement

2.4.4.1

PROGRAMME 1: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
Effective and efficient support services to core programmes	Budget spent in line with Financial Prescripts	%MTEF Allocation spent in line with the PFMA	97.42%	98%	100%	97%	-3%	None
	Compliance to Departmental prescripts	Percentage of invoices paid within 30 days after receipt of invoices	91%	98%	100%	91%	-9%	Non adherence to turn around time
	Audit findings resolved	Percentage of prior year audit findings resolved	-	-	100%	71%	-29%	Condonation of irregular expenditure not completed by year end and deferred to the new financial year
	Disaster Management Plan implemented	Number of reports on the implementation of the Disaster Management Plan	-	-	4	4	0	No Deviation

PROGRAMME 1: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
	Good Governance and compliance of Entities	Number of oversight reports on the performance of Entities	-	4	3	2	-1	The report was concluded after the closure of the reporting period

Strategy to overcome areas of under performance

Improve adherence to turn around time by applying consequence management

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

None

Linking performance with budgets

Programme 1: ADMINISTRATION								
	2023/24						2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme								
1. OFFICE OF THE MEC	11 330	(508)	-	10 822	10 655	167	10 130	10 050
2. OFFICE OF THE HOD	5 375	(330)	-	5 045	4 913	132	9 070	8 887
3. FINANCIAL MANAGEMENT	99 028	(1 300)	(11 000)	86 728	85 303	1 425	74 944	74 809
4. CORPORATE SERVICES	93 810	2 138	(5 000)	90 948	88 580	2 368	99 150	98 765
	209 543	-	(16 000)	193 543	189 451	4 092	193 294	192 511

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Purpose:

To advance economic growth create an enabling environment for the development and growth of sustainable SMMEs and Cooperatives to ensure contribution on economic growth, job creation and empowerment that prioritise historically disadvantaged groups and individuals in partnership with Stakeholders through:-

Enterprise Development,
Regional and Local Economic Development, and
Economic Empowerment

Outcomes, outputs, output indicators, targets and actual achievement

Business Turnaround Solutions

The Programme supports business in distress by implementing business turnaround solutions to improve recovery and to enhance their productivity. The Business Turnaround and Recovery Programme is implemented in partnership with Productivity-SA and focusses on supporting initiatives aimed at preventing job losses, turn-around solutions and plans to restructure and improve the productivity and operational efficiencies.

For the year under review seven(7) out of ten (10) successful applicants were supported through the turnaround intervention supported to the rand value of R 2 923195.00. Eighty Three (83) Jobs were retained and Fourty Three (43) seasonal jobs were created through these interventions.

Business Incubation Support Programme

The Department entered into partnership with SEDA to promote the establishment and support of the Business Incubators in the North West province. Under the agreement, DEDECT and SEDA co funded the establishment of incubations that are approved and supported through SEDA Technology Program. During the year under review, two incubators namely Mahikeng Digital Incubation Hub (MDIHub) and Lepharo Incubation Program were supported. Six (6) SMMEs from MDIHub have finished their prototypes and their products are ready for the market. The six declared a turnover of about R167 000 amongst themselves with anticipated increase in jobs created once their product reach the markets.

Lepharo through its operations in Matlosana and Rustenburg Supported SMMEs in Mining, Manufacturing, and Engineering services. The incubation successfully linked two SMMEs to funding valued at R400 000, as well as One Hundred and Twenty Six (126) jobs created/sustained. The incubation further reported a turnover of R226 832 827 declared by SMMEs.

Empowerment Fund

The programme supports start -up and existing businesses with machinery and equipment to reduce their cost to business and improve business sustainability in the North West province. A total of 50 businesses have been supported in the 2023/24 financial year to the value of R12 million.

Mafikeng Trade Market

The Trade Market initiative is a multi - faceted initiative established to provide infrastructure for SMMEs to manufacture goods. During the period under review, the department provided financial support of R 8million for the construction of 22 factories and an administration block. The facility serves as space where SMMEs will access support programme for various industries.

Enterprise Information Centres

For the period under review DEDECT and NWDC, established two (2) additional Enterprise Information Centres at Tswaing and Lekwa Teemane Local Municipalities. The establishment of these centres resulted in a total of seven (7) across the Province. These were supported with a total value of R2.5m. The objective of these centres is to bring the departments services closer to people living in rural and township areas focusing on issues of business development support services.

Collaborative Events

In the month of June 2023, the MEC in partnership with Development Finance Institutions (DFI's) exposed youth-owned SMMEs and Cooperatives to business networks, support structures as well as showcasing of products from within the North West province. More than 1200 delegates were educated, referred and assisted with access to market in 4 (four) districts namely Ngaka Modiri Molema, Bojanala, Dr Kenneth Kaunda and Dr Ruth Mompati districts.

As August is Women’s Month in the country, the Department with Standard Bank hosted women in business at Sun City. The aim of the event was to financially assist women in businesses through a pitching process and to promote their businesses through other stakeholders.

Table 2.4.4.1

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
Improved enabling environment for business enterprises to thrive	Municipalities trade Markets established	Number of District Municipalities supported to establish trade markets	0	2	2	1	-1	The allocated budget for Mamusa Trade Market was insufficient to deliver the project as per the preliminary designs developed.
	Distressed business enterprises supported	Number of business enterprises supported through business turnaround solutions	1	7	10	7	-3	Delay by applicant to return compliance document delayed procurement processes
	Youth enrolled into business advisory skills programme	Number of youth trained as business advisors	-	100	100	100	0	No Deviation
	One stop business centres supported	Number of one-stop business enterprises centres supported	4	7	6	7	+1	Tswaing EIC is a newly established centre emanating from the request by the Tswaing municipality during 2023/24 financial year
	Municipalities	Number of municipalities	4	17	18	7	-11	The Capacity building interventions for the

	capacity building interventions	supported through capacity building interventions						current year were focused on LED activities whilst waiting finalization of the SLA for implementing the Lean Value Engineering targeting the Practitioners
	Small businesses incubated	Number of small businesses incubated successfully	-	30	30	30	0	No Deviation
	Start-up businesses supported	Number of start-up businesses supported	-	737	600	849	+249	Overachievement was due to requests for partnerships from stakeholders and awareness created through Thuntsha Lerole outreach program
	Businesses supported	Number of existing businesses supported	-	729	600	1023	+423	Overachievement was due to requests for partnerships from stakeholders and awareness created through Thuntsha Lerole outreach program
		Number of small businesses provided with machinery and equipment	-	39	50	50	0	No Deviation
	Organized business supported	Number of organized business supported	-	4	4	1	-3	The planned departmental support was not in sync with the order of priorities expected by the organised business in terms of their needs analysis. Priorities will be implemented during 2024/2025 financial year
	Work opportunities created	Number of work opportunities created through Integrated Economic	-	0	120	0	-120	The department was unsuccessful in finding a partner for co-implementation and co-funding of the youth porthole patching and road marking project

		Development Services public employment programmes						
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Strategy to overcome areas of under performance

- **Number of district Municipalities supported to establish trade markets**
 - The project will be implemented from next financial year over the period of 3years as per the allocation of Infrastructure budget.

- **Number of business enterprises supported through business turnaround solutions.**
 - Supply Chain Management is in the process of procuring the approved interventions.

- **Number of municipalities supported through capacity building intervention**
 - Continued engagement with municipalities to identify and support initiatives in the LED Plans for at least each municipality.

- **Number of organized business supported**
 - Priorities will be implemented during 2024/2025 financial year

- **Number of work opportunities created through Integrated Economic Development Services public employment programmes**
 - The department is in partnership with the Department of Public Works and the project will be implemented in full swing in the next financial cycle.

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

None

Linking performance with budgets

Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICE								
	2023/24						2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme								
1. ENTREPRISE DEVELOPMENT	80 442	10 436	-	90 878	86 568	4 310	70 244	69 857
2. REGIONAL AND LOCAL ECONOMIC DEVELOPMENT	11 200	(10 436)	-	764	80	684	4 198	4 155
3. ECONOMIC EMPOWERMENT	5 546	-	-	5 546	4 387	1 159	4 917	4 611
	97 188	-	-	97 188	91 035	6 153	79 359	78 623

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

Purpose:

To unlock and stimulate economic growth and job creation that is inclusive in the North West province

Outcomes, outputs, output indicators, targets and actual achievement

The following significant achievements of targets for the outputs and output indicators were achieved for Programme 3;

The development of a sustainable growth investment plan (SGIP) for the North West Province. The SGIP process resulted in the development of two documents;

Part I: Investment Promotion Strategy for North West Province

Part II: Locality Marketing Plan for North West Province

Table 2.4.4.1 The table below reflects the performance in the 1st Quarter only and were discontinued in the re-tabled APP from 2nd Quarter 2023/24

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Economic programmes implemented	Number of Economic programmes implemented by North West Development Corporation (NWDC)	-	-	3	0	-3	Indicator was discontinued in the re tabled APP	After a strategic review of the APP, it was resolved the Agency oversight indicator be relocated to the Office of the HOD

Table 2.4.4.2 This table reflects performance information for re tabled 2023/24 APP

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
Improved competitiveness of key targeted sectors in the province	NW Investment Promotion and Facilitation Strategy and its implementation plan compiled	Number of Trade and Investment Promotion strategy developed	New	New	1	1	0	No Deviation
	Intervention in various sectors of the economy implemented	Number of strategic sector projects supported	New	New	2	2	0	No Deviation
	Automotive Township Hubs established	Number of Automotive Township Hubs established	New	0	2	0	-2	There were no suitable infrastructure available for the targeted areas of Itsoseng and Taung
	Skills development programme across economic priority sectors	Number of people trained in sector specific skills for industrialization	-	-	100	0	-100	The initiative delayed due to the non-availability of accredited service providers for solar installation skills programme

Strategy to overcome areas of under performance

Number of Automotive Township Hubs established

Due to lack of suitable infrastructure, the initiative will not be implemented

Number of people trained in sector specific skills for industrialization

Consultation with DMER as well as MERSETA to identify accredited service providers

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

None.

Linking performance with budgets

Programme 3: TRADE AND SECTOR DEVELOPMENT								
	2023/24						2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme								
1. TRADE AND INVESTMENT PROMOTION	12 486	(885)	(4 000)	7 601	3 445	4 156	4 338	4 090
2. SECTOR DEVELOPMENT	102 988	885	-	103 873	103 810	63	72 633	72 626
	115 474	-	(4 000)	111 474	107 255	4 219	76 971	76 716

PROGRAMME 4: BUSINESS REGULATIONS AND GOVERNANCE

Purpose:

To create measures that are geared to promote and protect the rights and interests of consumers, effective and efficient regulation of liquor industry and to facilitate the creation of an equitable, socially responsible business environment that allows for predictability and an inclusive economy.

Outcomes, outputs, output indicators, targets and actual achievement

The programme is geared to promote and protect the rights and interests of consumers, effective and efficient regulation of liquor industry and to facilitate the creation of an equitable, socially responsible business environment.

The Business Regulation Unit has conducted education and awareness programmes from its respective sub directorates; Consumer Affairs at 419, Liquor Regulation at 380 and Business Regulation Services at 110

Regular inspections to enforce adherence to Regulations were conducted in collaboration with Environmental Health Practitioners, SAPS and other regulators. The programme therefore managed to inspect 83% of liquor outlets for compliance with Liquor Act, and 72% of businesses we inspected to ensure that the compliance with the Consumer Act. Non-compliant businesses were either closed, suspended, or issued with fines.

The settlement of disputes and complaints arising from regulatory prescripts are adjudicated through Consumer Affairs Court and Liquor Board. For the period under review 77% of cases were adjudicated by the Consumer Court, and 100% of Liquor applications were adjudicated were finalized.

The programme conducted Social Responsibility as part of social accountability in addressing social ills caused by alcohol abuse. A total of six (06) social responsibility programmes were conducted.

The department has appointed Data Capturers which has resulted in the creation of 151 job opportunities

Table 2.4.4.1 The table below reflects the performance in the 1st Quarter only and were discontinued in the re-tabled APP from 2nd Quarter 2023/24

PROGRAMME 4: BUSINESS REGULATIONS AND GOVERNANCE									
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enabling regulatory environment that supports economic growth	Beneficiaries provided with consumer awareness programmes	Number of beneficiaries participated in the consumer awareness programmes	-	-	500	5901	+5401	There was an omission to review the target after revising the indicator	There was a revision of the output indicator in order to align it to the outcome indicator
	Beneficiaries provided with liquor awareness programmes	Number of beneficiaries participated in the liquor awareness programmes	-	-	450	2248	+1798	There was an omission to review the target after revising the indicator	There was a revision of the output indicator in order to align it to the outcome indicator
	Beneficiaries provided with business licensing awareness programmes	Number of beneficiaries provided with business licensing awareness programmes	-	-	140	882	+772	There was an omission to review the target after revising the indicator	There was a revision of the output indicator in order to align it to the outcome indicator
	Economic Programmes Implemented	Number of Economic Programmes implemented by North West Gambling	-	-	1	1	0	No deviation	After a strategic review of the APP, it was resolved the Agency oversight

PROGRAMME 4: BUSINESS REGULATIONS AND GOVERNANCE									
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Board (NWGB)							indicator be relocated to the Office of the HOD

Table 2.4.4.2 This table reflects performance information for re tabled 2023/24 APP

PROGRAMME 4: BUSINESS REGULATIONS AND GOVERNANCE								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
Enabling regulatory environment that supports economic growth	Consumer cases resolved	Percentage of consumer complaints resolved	83%	71%	70%	77%	+7%	Due to the deployment of other consumer inspectors in Ngaka Modiri Molema, more cases were resolved.
	Courts judgement	Percentage of cases adjudicated by the Consumer Court	45%	56%	60%	74%	+14%	The increased court sessions and our push for outside Court settlement led to over performance.
	Compliant notice	Percentage of businesses compliant with consumer legislation	61%	70%	70%	72%	+2%	Joint Enforcement with other stakeholders through (weekly) Thuntsa Lerole Accelerated Programme.
	Enhanced consumer education awareness	Number of consumer awareness programmes	590	525	500	419	-81	Quarter 1 targets were calculating beneficiaries, however the calculation of targets changed to

PROGRAMME 4: BUSINESS REGULATIONS AND GOVERNANCE

Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
		on regulatory prescripts						measure awareness programmes conducted after the re tabling of the APP
	liquor licence applications finalised	Percentage of liquor licence applications finalised	99%	100%	80%	100%	+20%	All compliant applications were adjudicated and finalised.
	Compliant liquor outlets	Percentage of liquor outlets compliant to legislative prescripts	73%	81%	80%	83%	+3%	Joint Enforcement with other stakeholders through (weekly) Thuntsa Lerole Accelerated Programmes.
	Enhanced level of awareness and social accountability	Number of liquor awareness programmes on regulatory prescripts	391	401	450	380	-70	Quarter 1 targets were calculating beneficiaries, however the calculation of targets changed to measure awareness programmes conducted after the re tabling of the APP
		Number of Social Responsibility Programmes conducted	7	10	6	6	0	No Deviation
	Enhanced level of compliance of business licensing	Number of awareness programmes on business licensing regulatory prescripts	135	126	140	110	-30	Quarter 1 targets were calculating beneficiaries, however the calculation of targets changed to measure awareness programmes conducted after the re tabling of the APP

PROGRAMME 4: BUSINESS REGULATIONS AND GOVERNANCE								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
	Work opportunities created	Number of work opportunities created through Business Regulations sector public employment programmes	-	165	200	151	-49	Due to insufficient and delay of applications received from the Municipalities to finalize recruitment processes.

Strategy to overcome areas of underperformance.

Number of work opportunities created through Business Regulations sector public employment programmes

Work opportunities recruitment will be targeted to begin in the second quarter to allow ample time for the process to unfold

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

None

Linking performance with budgets

Programme 4: BUSINESS REGULATION AND GOVERNANCE								
	2023/24						2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme								
1. REGULATION SERVICES	11 206	3 539	-	14 745	14 734	11	4 403	4 334
2. CONSUMER PROTECTION	15 209	(2 121)	-	13 088	13 070	18	14 389	13 518
3. LIQUOR REGULATION	14 214	(1 418)	-	12 796	12 759	37	17 862	17 834
4. GAMBLING AND BETTING	76 216	-	-	76 216	76 216	-	86 116	86 116
	116 845	-	-	116 845	116 779	66	122 770	121 802

PROGRAMME 5: ECONOMIC PLANNING

Purpose:

To lead integrated provincial economic planning through evidence based research

Outcomes, outputs, output indicators, targets and actual achievement

The following significant achievements of targets for the outputs and output indicators were achieved for Programme 5;

- Produced 4 economic intelligence reports to inform North-West decision makers and policy formulation process;
- Produced research sector study commissioned on Automotive & Creative Industries for the development of North-West;
- Produced a research report on Assessment of Light Industrial Park as means to sustain SMMES within the North-West Province; and
- Secured strategic partnership with Gordon Institute of Business Science (GIBS) under University of Pretoria for the next three (3 years).

Table 2.4.4.1 The table below reflects the performance in the 1st Quarter only and were discontinued in the re-tabled APP from 2nd Quarter 2023/24

PROGRAMME 5: ECONOMIC PLANNING									
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Integrated and sustainable economic growth and development in the Province	Economic programmes implemented	Number of Economic programmes implemented by North West Development Corporation (NWDC)	-	-	3	0	-3	Indicator was discontinued in the re tabled APP	After a strategic review of the APP, it was resolved the Agency oversight indicator be relocated to the Office of the HOD

Table 2.4.4.2 This table reflects performance information for re tabled 2023/24 APP

PROGRAMME 5: ECONOMIC PLANNING								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
Integrated and sustainable economic growth and development in the Province	Research studies conducted	Number of research studies conducted with academic institutions	6	5	4	4	0	No Deviation
	A comprehensive economic development plan to direct interventions	Number of Economic Development strategies developed	4	4	1	0	-1	The development of the Provincial Growth and Development Plan was led and developed by the Office of the Premier
	Economic Intelligence reports produced for stakeholder information	Number of Economic Intelligence publications disseminated	-	2	4	3	-1	The last and 4th Quarter report could only be reported on the 1 st Quarter of the following financial year
	Contribution by the Economic Planning sector to job creation	Number of work opportunities created through Economic Planning sector public employment programmes	-	0	40	0	-40	No major research was undertaken
	Partnerships to enhance collaboration with all stakeholders	Number of partnerships established	-	-	4	1	-3	Delay in the finalization of MOU by identified and potential partner institutions

Strategies to overcome areas of under performance

Number of Economic Development strategies developed

None. The Economic Strategy has been developed by the Office of the Premier

Number of Economic Intelligence publications disseminated

None. The fourth report is generated after the end of the fourth quarter. The target will be adjusted to three reports

Number of work opportunities created through Economic Planning sector public employment programmes

Undertake major research that will need external capacity

Number of partnerships established

Follow up and expedite the finalization of MOUs

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

None

Linking performance with budgets

Programme 5: ECONOMIC PLANNING								
	2023/24						2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme								
1. POLICY AND PLANNING	8 516	(50)	(900)	7 566	4 400	3 166	3 755	3 740
2. RESEARCH AND DEVELOPMENT	3 861	50	-	3 911	3 668	243	7 853	7 733
	12 377	-	(900)	11 477	8 068	3 409	11 608	11 473

Implementation of austerity measures around Compensation of Employees as recommended by Provincial Treasury resulted in delayed the recruitment process which resulted in the underspending in this Programme.

PROGRAMME 6: ENVIRONMENTAL SERVICES

Purpose:

This programme is responsible for contributing to a safe and healthy living environment, within a regulatory framework for promoting sustainable use and the conservation of natural processes and biological diversity. The Programme consists of the following five sub-programmes:

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

Outcomes, outputs, output indicators, targets and actual achievement

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

- 1) Contribution by the environment sector to job creation.
- 2) Implementation of National Environmental Education and Training Strategy and Action Plan.
- 3) Building a climate resilient province.
- 4) Percentage increase in conservation estate
- 5) Environmental Management Instruments and planning tools developed.
- 6) Percentage compliance to environmental legislation.
- 7) Percentage of environmental authorizations / biodiversity permits issued within legislated timeframes.

Significant achievements for the Environmental Services Programme, aligned to the **seven** Outcome Indicators, are as follows:

Building a climate resilient province

The Department continued to partake in the SANBI Groen Sebenza Climate Change programme by hosting an intern for a period of 3 years. The intern is assisting with climate change related activities in the Department and is appointed until end of November 2024.

Environmental Management Instruments and planning tools developed

The 2022/2023 Annual Compliance Report on the NW Environmental Implementation Plan (EIP) was approved and adopted on 18 July 2023, while the 2023/24 Annual Compliance Report was compiled for presentation to the national EIP/EMP sub-committee in April 2024.

Three (3) Environmental Information Management Systems were maintained, namely: the i) Geographic Information System (GIS); ii) the Compliance and Enforcement Tool; and iii) the North West Integrated Permit Administration System (NW NIPAS).

The following six (6) inter-governmental sector programmes were being implemented for which 2023/24 Annual Reports were compiled: i) NW Environmental Implementation Plan, ii) Local Government Support, iii) Hartbeespoort Dam Remediation, iv) Heritage sites, v) Man and Biosphere and vi) Climate Change.

Six (6) research projects were conducted, namely:

- i. Annual report on the distribution of mammals in the proposed Marico Biosphere Reserve and adjacent areas.
- ii. Annual impact of roadkill on mammal population in the North West Province.
- iii. Annual assessment of the state of vegetation and Critical Biodiversity areas in the North West Province (A & B)
- iv. Annual status of wetland Migratory Bird species in the North West Province.
- v. Updating of the North West Provincial Wetland Inventory: Technical Report
- vi. Revision of NW Province Vegetation Map: Technical report

Percentage increase in conservation estate

A significant milestone in implementing the North West Protected Area Expansion Implementation Strategy (2011-2034), is that the 2023/2024 financial year had the highest registered total number of hectares ($\pm 120\,252.9012$ ha) from declaration applications that will contribute to increasing the conservation estate in the province. The declaration application received from Barokologadi Communal Property Association (CPA) will result in the expansion of Madikwe Nature Reserve by $\pm 6\,832.5268$ hectares.

Desktop verification of remaining forty six (46) Private Nature Reserves in the North West Province, in accordance with Clause 10(2) of the National Environmental Management: Protected Areas Act No 57 of 2003 Norms and Standards, was completed between Q1 and Q3 of the 2023/2024 financial year.

Percentage compliance to environmental legislation

More inspections were conducted and enforcement actions undertaken resulting in more visibility of Environmental Management Inspectors, compliance monitoring and enforcement of environmental legislation.

Percentage of environmental authorizations / biodiversity permits issued within legislated timeframes

The Programme was 100% effective in finalising Environmental Authorisations (EIA and Atmospheric Emission Licenses) within legislated timeframes. No applications were received for Waste Management Licenses. Efficiency in finalising biodiversity permits was 86%.

Contribution by the environment sector to job creation

During the 2023/24 financial year, a total of 500 environmental work opportunities have been created through the Expanded Public Works Programme. The Department targeted beneficiaries for the environmental sector work opportunities to be as follows: 40% women, 60% youth and 2% people with disabilities. Based on the 500 jobs reported: Two categories were achieved namely 60% women (298 out of 500 work opportunities), and 66% youth (330 out of 500 work opportunities). The percentage achieved for people with disabilities was 1.2% (i.e. 6 out of 500 work opportunities).

Implementation of National Environmental Education and Training Strategy and Action Plan

A total of 16 Environmental Empowerment Programmes were conducted during the year.

Table 2.4.4.1

PROGRAMME 6: ENVIRONMENTAL SERVICES								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
Environmental assets and natural resources protected and	Development and implementation of Environmental Management	Number of legislated tools developed	0	2	2	0	-2	1) NW Integrated Waste Management Plan: Service Provider delayed in submitting the milestones as per TOR. 2) Development of Marico & Magaliesberg

PROGRAMME 6: ENVIRONMENTAL SERVICES								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
continually enhanced.	ent Instruments, planning tools and environmental sector programmes Development of environmental research projects							Protected Environment Regulations: awaiting service provider to be appointed. Finalization of the tender process was delayed
		Number of inter-governmental sector programmes implemented	5	6	6	6	0	No Deviation
		Number of functional environmental information management systems maintained		4	3	3	0	No Deviation
		Number of environmental research projects completed	4	0	6	6	0	No Deviation
	Implementation of climate change programmes and adaptation measure	Number of climate change response interventions implemented	-	4	1	1	0	No Deviation
	Compliance to legal obligations in respect of licensed facilities	Number of compliance inspections conducted	7	1	1090 (EQM 250 + 840 BM)	1190	+100	More inspections had to be conducted due to complaints received leading to re-active inspections being conducted in addition to planned inspections.

PROGRAMME 6: ENVIRONMENTAL SERVICES

Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
	inspected							
	Administrative enforcement notices complied with	Number of Administrative enforcement notices issued for non-compliance with environmental management legislation	1161	1167	36	66	+30	Re-active, dependant on non-compliances encountered during inspections
	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the NPA for prosecution	38	61	50	80	+30	Number of cases investigated depends on number of identified and reported illegal activities or non-compliances to environmental legislation
	Environmental authorizations / permits issued within legislated timeframes	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	58	87	100%	100%	0%	No Deviation
	Increase in contribution of biodiversity jobs to economic growth and developm	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%	100%	0%	No Deviation
		Percentage of complete	100%	100%	100%	100%	0%	No Deviation

PROGRAMME 6: ENVIRONMENTAL SERVICES

Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
	ent	waste license applications finalised within legislated timeframes						
		Percentage of complete biodiversity management permits issued within legislated timeframes	100%	100%	80%	86%	+6%	Issuance of permits is demand driven
		Number of Biodiversity Economy initiatives implemented	92%	86%	4	4	0	No Deviation
	Increase in conservation areas	Number of hectares under the conservation estate	1	5	1 500	0	-1500	The declaration applications are waiting for supporting documents from applicants
		Number of Conservation programmes implemented by NWPTB	248	432	2	2	0	No Deviation
	Create jobs through environmental public employment programmes	Number of work opportunities created through environmental public employment programmes	8	10	500	500	0	No Deviation

PROGRAMME 6: ENVIRONMENTAL SERVICES								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
	Strengthen human capital pipeline within environmental sector	Number of environmental capacity building activities conducted	9	10	8	8	0	No Deviation
	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted			8	8	0	No Deviation

Strategies to overcome areas of under-performance

1) Number of legislated tools developed

- i. NW Integrated Waste Management Plan (IWMP): Monitoring of the appointed Service Provider to develop the IWMP will be intensified by requesting monthly meetings to see the progress. Detailed comments on the draft documents submitted were sent to improve the quality of the work done to meet the required standard.
- ii. Development of the Marico- & Magaliesberg Protected Environment Regulations: The development of these Regulations will be done in 2024/25 financial year, as the closing date of the advertised tender was on 16 April 2024.

2) Number of hectares under the conservation estate:

Landowners who have applied for declarations of Marico Nature Reserve, Marico Protected Environment and Melorane Nature Reserve will be assisted in obtaining the pending supporting documents, using the Biodiversity Stewardship tool box. The three applications can contribute ± 13 547.8779, ± 4 416.1973, and ± 6 832.5268 hectares respectively towards increasing the provincial conservation estate.

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

All the standardised outputs and output indicators that were gazetted for the period 2023/24 for the Environmental Sector were included in the APP, except for the following one standardised output and output indicator under the sub-programme Biodiversity Management:

Output: Management and protection programmes of conversation areas implemented

Output indicator: Percentage of area of state managed protected areas assessed with a METT score above 67%

This output is being performed by the NWPTB and therefore it is indicated as a consolidated indicator in Annexure C of the NW DEDECT APP

Linking performance with budgets

Programme 6: ENVIRONMENTAL SERVICES								
	2023/24						2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme								
1. ENVIRONMENTAL POLICY, PLANNING AND COORDINATION	15 396	(4 149)	-	11 247	9 995	1 252	11 530	10 482
2. COMPLIANCE AND ENFORCEMENT	-	-	-	-	-	-	-	-
3. ENVIRONMENTAL QUALITY MANAGEMET	44 386	20 791	-	65 177	64 610	567	34 747	34 618
4. BIODIVERSITY MANAGEMENT	269 931	(14 151)	20 900	276 680	275 474	1 206	28 046	27 802
5. ENVIRONMENTAL EMPOWERMENT SERVICES	71 539	(2 491)	-	69 048	64 484	4 564	205 353	194 037
	401 252	-	20 900	422 152	414 563	7 589	279 676	266 939

PROGRAMME 7: TOURISM

Purpose:

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

Outcomes, outputs, output indicators, targets and actual achievement

- Short Term Tourist Safety Plan was implemented successfully with Festive Tourism Safety Campaign
- North West Provincial Tourism Sector Strategy (PTSS) was successfully reviewed after rigorous stakeholder engagement by district
- 74 Youth in the four districts were appointed as part of job creation for the EPWP Tourism and Hospitality Placement Programme
- The Programme undertook 4 initiatives aimed at supporting tourism products focussing on capacity building and diversification of tourism related offerings. These included collaboration with the Tourism Association of Mahikeng in hosting the Mahikeng Strategic Tourism engagement Seminar, rollout of the CSD tourism enrolment campaign across the 4 districts, held the Greater Taung Tourism Product development dialogue and provided financial support to the hosting of the Mahikeng Pride.
- The programme commenced with the refurbishment of the Taung Hotel and Conference Center main building facilities. This is in efforts to enhance the quality and standard of service provided by the institution to visiting tourists.

Table 2.4.4.1 The table below reflects the performance in the 1st Quarter only and were discontinued in the re-tabled APP from 2nd Quarter 2023/24

PROGRAMME 7: TOURISM DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
North West Province as the leading tourism destination in the country	Skilled tourists guides	Number of up-skilling tourist guides to NQF level 4	-	87	100	0	-100	This indicator was removed in the re tabled APP	Due to the oversaturation of the market with respect to nature, culture and adventure, the new indicator was revised to focus only on Tour Operator training.
	Domestic Tourism Strategy Implemented	Number of initiatives undertaken to support Social Tourism	4	4	4	1	-3	This indicator was removed in the re tabled APP	After a strategic review of the APP it was deemed that the indicator change its approach from measuring <i>initiatives undertaken</i> to <i>programmes undertaken</i> so as to make it more specific
	Economic Programmes Implemented	Number of Oversight Initiatives undertaken on the North West Parks and Tourism Board			4	1	-3	This indicator was removed in the re tabled APP	After a strategic review of the APP, it was resolved the Agency oversight indicator be relocated to the Office of the HOD

Table 2.4.4.2 This table reflects performance information for re tabled 2023/24 APP

PROGRAMME 7: TOURISM								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
North West Province as the leading tourism destination in the country	Tourist attractions inspected	Number of tourist guiding compliance inspections conducted	4	4	4	4	0	No Deviation
	Skilled Tourist Guides	Number of skilled tourist guides	-	87	100	0	-100	Due to non-issuance of Cathsseta credited certificates
	Skilled and capacitated tourism workforce	Number of people in tourism industry trained on Customer Care	-	65	50	61	+11	Due to industry demand, more people attended than anticipated
	Quality assured tourism products	Number of tourism establishments supported for grading	57	115	80	119	+39	Demand driven. More Tourism establishments met the qualifying criteria for grading
	Domestic Tourism Strategy implemented	Number of programmes undertaken to support Social Tourism	4	4	4	5	+1	The extra programme was due to a collaborative programme implementation with National Department of Tourism
	Efficient and tourist friendly infrastructure	Number of Infrastructure development reports produced	4	4	4	4	0	No Deviation
	Diversified tourism product	Number of programmes undertaken	2	4	4	4	0	No Deviation

PROGRAMME 7: TOURISM								
Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for deviations
	offerings	to support Tourism Products						
To create an enabling legislative; regulatory; policy and strategic environment for tourism development and growth	Tourism public and private sector partnerships strengthened	Number of Monitoring tourism sector performance report and its impact across the Province.	3	2	2	2	0	No Deviation
		Number of tourism stakeholder engagements facilitated	3	2	2	2	0	No Deviation
	Tourism knowledge management	Tourism Research studies conducted to support growth in North West tourism industry	2	2	2	2	0	No Deviation
		Number of Tourism policies developed	3	2	2	2	0	No Deviation
	Contribution by the Tourism sector to job creation	Number of work opportunities created through Tourism sector public employment programmes	-	91	100	74	-26	Low uptake by host employers to host beneficiaries.

Strategy to overcome areas of under performance

Number of skilled tourist guides

To engage Cathsseta with regards to closing off their backlog of certificate issuance

Number of work opportunities created through Tourism sector public employment programmes

Enhance the mobilisation drive to target and enlist new host employers.

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

None

Linking performance with budgets

Programme Expenditure

Programme 7: TOURISM								
	2023/24						2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme								
1. TOURISM PLANNING	17 323	(918)	-	16 405	15 154	1 251	8 221	8 073
2. TOURISM SECTOR AND TRANSFORMATION	10 909	(430)	-	10 479	5 624	4 855	5 603	5 498
3. TOURISM GROWTH AND DEVELOPMENT	36 531	1 348	-	37 879	37 750	129	169 611	166 487
	64 763	-	-	64 763	58 528	6 235	183 435	180 058



PART C

Governance

1 Introduction

The Department operated within the prescripts of PFMA Act 1 of 1999 and Treasury Regulations. Performance agreements for all Senior Management in line with the Annual Performance Plan were signed. All Supply Chain Management BID Committees were established and all Senior Managers declared their financial disclosure of interest.

5.2 Risk Management

The department has a risk management policy and strategy which outlines a structured and coherent approach to identifying, assessing and managing risks. Performance Agreements for senior management constitute risk management as key performance areas. The department conducted risk assessment maturity and implementation plan developed to address deficiencies.

5.2.1. Risk Assessment

Strategic, operational, Information Communication and Technology, Occupational Health and Safety, Fraud and Ethics Risk assessments were conducted, and monitoring of treatment plans done accordingly. Progress on implementation of Risk management activities and treatment plans reported quarterly to Departmental Management Committee, Risk Management Committee and Audit Committee. A Risk register was updated with the emerging risks on regular basis. The risk coordinators are appointed to assist risk owners with risk management.

5.2.2 Risk Management Committee

Risk management committee with an independent chairperson and deputy chairperson was appointed and four of the four planned meetings was held. In addition to four planned meetings, there were three special meetings held where the chairperson and the deputy chairperson met the risk owners as they were still getting to know the environment. The risk management policy, strategy and its charter were also reviewed and recommended for approval during the special meeting. Monitoring of the risk management implementation plan and recommendations provided. Progress in relation to management of risks has transmitted into improvements in the department's performance.

5.3 Fraud and Corruption

The fraud risk assessment was conducted, and fraud risk register developed and monitored during the year. The fraud and ethics committee met twice as planned according to terms of reference. One (1) alleged fraud was reported to the Department, relating to fraudulent travel

claims by an employee of the Department. The matter is still under investigation by law enforcement, SAPS.

Fraud Prevention Plan

The department has a fraud prevention policy, strategy, whistle blowing policy and fraud prevention and whistle blowing implementation plan. Fraud awareness sessions were not held as planned and have been rescheduled to the 2024/25 financial year. No incidents of fraud were reported during the year.

Fraud and Ethics Committee

The department has established fraud and ethics committee chaired by the Chief Director Corporate Services, which provide oversight on ethics management in the department and report their work to the Risk Management Committee and Head of Department. The Committee held two meetings as planned according to the terms of reference.

5.4 Minimising conflict of interest

Supply Chain Management practitioners signed declarations to ensure that no conflict arises between their personal business interest and the interests of the state and SMS members have also signed their mandatory declarations.

All other officials have also been requested to declare their business holdings, especially where these businesses have dealings with government.

5.5 Code of conduct

Code of Conduct in the Public Service, is prescribed of which employees are encouraged to adhere to. Awareness on the Code of Conduct was not held as planned and has been rescheduled to the 2024/25 financial year. These workshops will maximise compliance on the side of employees.

5.6 Health safety and environmental issues

The departmental OHS committee which comprised of the SHE Representatives and District representatives who underwent for training is still functional to advocate for the rights of employees in the Department and they are all appointed formally by the HoD. They held three (3) OHS Committee meetings with the aim of resolving OHS inspections findings related to all building occupied by the Department as well as to advocate for safety of employees within the work environment.

Coordinated Injury on duty claim enquiry with Office of the Compensation Commissioner. The purpose was to comply with annual assessment fee for Department of Labour to administer all departmental COIDA cases. Motivation to request the CFO to pay all outstanding annual fee was approved.

The new policy on Substance Abuse was developed and approved. It was further circulated to entire departmental employees for implementation. The Departmental Policy on Safety Health Environment and Quality (SHERQ) Management was reviewed and implemented.

Held two (2) joint meeting with Asset Management Unit and NWDC Building Land Lord to discuss safety matters on expired fire extinguishers and air conditioners as well as, highlighting the risk of not servicing them.

Compiled and submitted the SHERQ improvement Plan to Premier's Office. The aim was to assess the department's readiness implementation of activities planned for 2023/2024.

Conducted twelve (12) building inspections one (5) in Bojanala, at Kerk street, Land-bank, Brits, Hartebees, Mothutlung, and 3 at Dr RSM, Morokweng, Ganyesa and Vryburg, 2 at Dr KK , Potchefstroom and Klerksdorp and 2 at Ngaka Modiri Molema , NWDC building and Agri Centre. The purpose of the inspection was to identify potential hazards and risks that may affect departmental buildings and the safety and well-being of employees.

Distributed six hundred and ninety (690) IEC materials. Four hundred and seventy (470) were on Health and Safety in Workplace and two hundred and twenty (220) were on harmful patterns or behaviour relating to substance abuse.

Attended two (2) SHERQ Forum meetings held by Office of the Premier (OOP) and Public Works with the aim of discussing OHS compliant issues in various departments and OHS responsibilities between different departments who are occupants of Garona, this included the Department (DEDECT).

Convened and facilitated eight (8) organizational culture and wellness dialogue sessions with all the Chief Directorates. The total number of attendees was two hundred and thirty three (233). During these dialogues some issues related to Occupational Health and Safety (OHS) were discussed because the aim was to bring remedial action by liaising with all concerned stakeholders relation to all OHS matters raised. Feedback from all sessions conducted was further presented to DMC with the aim to assist management on improving implementation of OHS safety measures in the Department that will prevent injuries and fatal cases.

Reported nine (9) Injury- on- Duty cases to the Department of Labour in order to comply with COIDA. All officials involved received medical treatment at Victoria Hospital and are awaiting the verdict from Department of Labour and one (1) received an award. The Risk Management component was also provided with twelve (12) Injury- on- Duty statistical reports with aim of monitoring cases in the Department and to comply with Auditor General.

Compiled and submitted an approved Operational Plan for SHERQ Management to Office of the Premier and to the DPSA with the aim to outline key objectives and goals of the Department and how to achieve them. Four (4) quarterly implementation SHERQ reports were moreover submitted for monitoring and evaluation of OHS compliance in the Department.

Conducted eight (08) awareness sessions relating to Occupational Health and Safety (OHS). Two (02) Emergency Preparedness awareness sessions one (01) held at the Head office and one (01) at Garona Building staff ninety eight (98) employees attended. The purpose was to capacitate employees on emergency exit strategies when fire, shooting or robbery occur in the workplace, there were ten (10) managers, five (05) fire fighters and five (05) fire marshals in attendance .Two (05) COIDA awareness sessions were held as follows:One(1) at Dr KK, two (2) at Bojanala District (Brits and Rustenburg Offices), one(1) at Ngaka Modiri Molema and one(1) was held at Bela Bela for Departmental People Living with Disability (PLWD), the aim was to educate the employees on proper procedures to report occupational injuries and diseases. In commemorating the Departmental Safety Day, One (01) Waste Management awareness session was held; one hundred (160) employees attended the session which was held at Mocoseng Lodge. The aim was to educate employees on proper waste disposal and benefits of workplace hygiene.

OHS policy statement was approved and signed by the Head of Department as per the OHS legislation prerequisite. It has now been displayed at strategic points.

Coordinated safety induction workshop organized by the Office of the Premier (OOP) for Garona Building occupants. The statutory nominated representatives attended the workshop as follows: One (01) SHE representative, two (02) fire fighters, two (02) fire marshals and three (03) first aiders. The aim was to prepare the Emergency Evacuation Drill to be held on 27 March 2024.

5.7 Portfolio Committee

The Portfolio Committee exercises oversight over the service delivery performance of departments and in this regard visited departmental funded projects in various areas of the province as part of their oversight functions.

Date of Meeting	Purpose
16/05/2023	Presentation of APP and Budget
06/06/2023	Presentation of 4th Quarter Performance report
23/06/2023	Transitional Progress on the merger of North West Parks and Tourism Board
12/09/2023	<ul style="list-style-type: none">➤ 1st Quarter performance report➤ 1st and 2nd Draft 2024/25 APP
27/10/2023	Presentation of Annual Report 2022/23
09/11/2023	Presentation of 2 nd Quarter performance report
27/02/2024	Presentation of 3 rd Quarter performance report
12/03/2024	Presentation of 3 rd draft 2024/25 APP

SCOPA resolutions

There were no SCOPA resolutions for the 2022/23 financial year

5.8 Prior modifications to audit reports

No modifications to previous audit reports have been made.

5.9 Internal control

The department developed compliance checklist to curb issue of non-compliance and SCM checklist was developed and implemented during the year under review. Standard Operating Procedures creditors' payment and certification of payrolls developed to curb issue of non-compliance to 30 days payment and monitoring of payrolls.

The department has established registry and human resource records to curb the non-compliance to records management.

5.10 Report of the Provincial Audit Committee

1. Legislative requirements

The Audit Committee herewith presents its report for the financial year ended 31 March 2024, as required by treasury regulation 3.1.13 read with section 77 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended by Act No. 29 of 1999).

2. Audit Committee Members and Attendance

The Audit Committee should meet at least four times per annum as the Central Audit Committee and also four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year 6 meetings were held by the Central Audit Committee and 7 meetings was held by the Cluster Audit Committee.

3. Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Management Act, 1999 and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged its responsibilities as contained therein.

4. The effectiveness of internal control

In line with the Public Finance Management Act, 1999, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. The accounting officer retains responsibility for implementing such recommendations as per Treasury Regulation 3.1.12.

From the various reports of the Internal Auditors and the audit report of the Auditor-General South Africa (AGSA), it was noted that matters were reported indicating deficiencies in the system of internal controls in areas pertaining to financial reporting, reporting on pre-determined objectives and compliance with laws and regulations. Through our analysis of audit reports and engagement with the Department we can report that the system on internal control for the period under review requires improvement.

A matter of concern for the Audit Committee that has been raised with the department continuously is that the department is currently not implementing all internal and external audit action plans agreed upon. Based on our interaction with the department we conclude that the action plan management system has not been implemented adequately and effectively to address internal and external audit findings and recommendations for improvement have been made.

The Audit Committee remains concerned with the slow progress in the finalization of irregular and fruitless and wasteful expenditure.

5. Risk Management

Based on the quarterly audit committee reviews, the departmental risk and fraud management system is not adequate and effective. The Audit Committee remains concerned that not all ICT risks are being addressed or mitigated.

6. In-Year Management and Quarterly Reporting

The quality of the in-year financial and performance reporting including interim financial statements are a concern to the Audit Committee.

The Audit Committee has recommended that the department prepare interim financial statements that comply with the financial reporting framework (Modified Cash Standard (MCS)). This will assist in performing reconciliations timeously and in eliminating year-end adjustments. The Audit Committee has engaged with management to remedy shortcomings relating to reports on performance against predetermined objectives.

The department did not adequately report to the Audit Committee on compliance to the Division of Revenue Act, 2023 and other transfer payments made to entities.

7. Evaluation of Financial Statements

The Audit Committee has reviewed the annual financial statements prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of Internal Audit, the Accountant General and the Audit Committee are fully addressed prior to submission of the annual financial statements to the Auditor General South Africa. The Audit Committee has discussed the external audit outcomes to be included in the annual report with the AGSA and the Accounting Officer.

8. Evaluation of Performance Information

The Audit Committee has reviewed the Annual Performance Report included in the annual report prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of the Internal Audit and Audit Committee are fully addressed prior to the submission of the annual report to the Auditor General South Africa. The Audit Committee has discussed the AGSA audit outcomes on performance information to be included in the annual report with AGSA and the Accounting Officer.

9. Compliance with laws and regulations

The Audit Committee is concerned with the status of compliance with laws and regulations. If the department does not implement an adequate and effective compliance framework and system, noncompliance findings will continue to recur.

10. Internal Audit

The accounting officer is obliged, in terms of the Public Finance Management Act, 1999, to ensure that the department has a system of internal audit under the control and direction of the Audit Committee. The Audit Committee is satisfied that the internal audit function has properly discharged its functions and responsibilities during the year under review.

The Audit Committee also notes that the deficiencies in the risk management system mentioned above impact on the implementation of the risk-based audit approach.

The Audit Committee is satisfied that the internal audit function maintains an effective internal quality assurance programme that covers all aspects of the internal audit activity and that as determined during the external quality assessment review, that a generally “conforms rating” can be applied to the internal audit work and the term “Conforms with the International Standards for the Professional Practice of Internal Auditing” may be used by the function.

12. Auditor General South Africa

We have reviewed the department’s implementation plan for audit issues raised in the previous year. Based on the interaction with the department, internal audit reports and the AGSA audit report, all matter previously raised have been not adequately addressed. To effectively address and prevent repeat audit outcomes must be a high priority for the department in the 2024/25 financial year. The Audit Committee is not aware of any unresolved issues with respect to the current audit.

The Audit Committee concurs and accepts the conclusions of the AGSA on the annual financial statements and is of the opinion that the audited annual financial statements should be accepted and read together with the report of the AGSA. The Audit Committee commends the department on achieving an overall unqualified audit outcome.

14. General

Signed on behalf of the Cluster Audit Committee by:

P Mzizi

Chairperson of the
Cluster Audit Committee P Mzizi CA (SA)

Date : 14 August 2024



PART D

Human Resource Management

3.1 PART D: HUMAN RESOURCES MANAGEMENT

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	R185 105 254.89	R90 878 000	R972 028.50	R128 134.50	49.09%	R557 533.74
IEDS	R91 034 637.41	R16 934 000	0	R26 662 135.44	18.6%	R651 307.69
Trade & Sector	R109 399 333.02	R2 334 000	0	R634 800.00	21.33%	R778 000.00
BUSREG	R118 968 580.06	R23 279 000	0	R28 875.00	19.56%	R567 780.48
Economic Planning	R10 867 019.13	R4 354 000	0	0	40.06%	R362 833.33
Environmental Services	R414 557 729.54	R86 592 000	0	0	20.88%	R651 067.66
Tourism	R56 377 650.49	R17 594 000	0	R264 691.88	31.20%	R756 260.86
Total	R986 310 204.54	R241 965 000.00	R972 028.50	R27 689 761.82	24.53%	R4 324 783.76

Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Personnel expenditure	% of total personnel cost	No. of Employees	Average personnel cost per employee
Lower skilled (Levels 1-2)	R6 695 564,10	2	29	R 230 882,00
Skilled (Levels 3-5)	R33 621 353,95	12	105	R 320 203,00
Highly skilled production (Levels 6-8)	R57 933 227,99	20	110	R 526 666,00
Highly skilled supervision (Levels 9-12)	R110 408 769,04	39	132	R 836 430,00
Senior and Top Management (Level 13-16)	R34 083 564,34	12	25	R 1 363 343,00
Non-Permanent Worker	R208 254,50	0	669	R 311,00
Total	R242 950 733,92	85	1070	R 227 057,00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2023 and 31 March 2024

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
11000010 DEDECT: PROG 1 ADMINISTRATION	R 60 725 746,45	69	R 776 216,65	1	R 3 051 945,20	4	R 5 752 664,25	7
11000020 DEDECT: PROG 2 INTERGRATED ECONOMIC DEVELOPMENT	R 12 141 901,59	71	R 143 809,53	1	R 550 997,66	3	R 983 217,00	6
11000030 DEDECT: PROG 3 TRADE AND INDUSTRY DEVELOPMENT	R 13 669 314,47	70	R 358 523,90	2	R 550 975,69	3	R 730 710,25	4
11000040 DEDECT: PROG 4 BUSINESS REGULATION	R 16 017 540,96	68	R 454 268,18	2	R 907 425,06	4	R 1 468 243,00	6
11000050 ECONOMIC PLANNING	R 5 636 740,38	70	R 68 279,74	1	R 134 985,54	2	R 211 609,00	3
11000060 DEDECT: PROG 6 ENVIRONMENTAL SERVICES	R 60 274 897,30	70	R 42 660,03	0	R 2 307 100,82	3	R 4 858 303,79	6
Total	R 168 466 141,15	69	R 1 843 758,03	1	R 7 503 429,97	3	R 14 004 747,29	6

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	R 3 953 917,50	59	R 153,52	0	R 612 582,33	9	R 1 281 725,00	19
Skilled (Levels 3-5)	R 22 549 681,70	67	R 434 662,80	1	R 1 944 224,30	6	R 3 687 461,50	11
Highly skilled production (Levels 6-8)	R 40 463 482,33	70	R 892 034,95	2	R 2 198 142,24	4	R 4 557 499,75	8
Highly skilled supervision (Levels 9-12)	R 78 941 848,28	72	R 516 906,76	1	R 2 121 065,10	2	R 4 266 873,04	4
Senior and Top Management (Level 13-16)	R 22 557 211,34	66		0	R 627 416,00	2	R 211 188,00	1
Non-Permanent Worker		0		0		0		0
Total	R 168 466 141,15	69	R 1 843 758,03	1	R 7 503 429,97	3	R 14 004 747,29	6

3.2 Employment and Vacancies

The Tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (including frozen posts)	Number of employees additional to the establishment
11000010 DEDECT: PROG 1 ADMINISTRATION	226	163	28	0
11000020 DEDECT: PROG 2 INTERGRATED ECONOMIC DEVELOPMENT	30	26	13	0
11000030 DEDECT: PROG 3 TRADE AND INDUSTRY DEVELOPMENT	31	28	10	0
11000040 DEDECT: PROG 4 BUSINESS REGULATION	55	41	26	0
11000050 ECONOMIC PLANNING	12	10	17	0
11000060 DEDECT: PROG 6 ENVIRONMENTAL SERVICES	152	133	13	0
Total	506	401	21	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (including frozen posts)	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	29	22	24	0
Skilled (Levels 3-5)	135	120	11	0
Highly skilled production (Levels 6-8)	174	128	26	0
Highly skilled supervision (Levels 9-12)	139	107	23	0
MEC & Senior management (Levels 13-16)	29	24	17	0
Total	506	401	21	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024

Critical Occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (including frozen posts)	Number of employees additional to the establishment
ADMINISTRATIVE RELATED	36	27	25	0
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	5	5	0	0
AGRICULTURE RELATED	14	11	21	0

ARCHITECTS TOWN AND TRAFFIC PLANNERS	1	1	0	0
AUXILIARY AND RELATED WORKERS	19	19	0	0
BUILDING AND OTHER PROPERTY CARETAKERS	1	1	0	0
CASHIERS TELLERS AND RELATED CLERKS	1	1	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	40	35	13	0
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	1	1	0	0
COMMUNICATION AND INFORMATION RELATED	13	7	46	0
FARM HANDS AND LABOURERS	4	1	75	0
FINANCE AND ECONOMICS RELATED	23	22	4	0
FINANCIAL AND RELATED PROFESSIONALS	5	4	20	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	20	12	40	0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	6	1	83	0
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	41	35	15	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	9	7	22	0
HUMAN RESOURCES CLERKS	20	17	15	0
HUMAN RESOURCES RELATED	16	6	63	0
INFORMATION TECHNOLOGY RELATED	3	2	33	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	1	1	0	0
LIBRARY MAIL AND RELATED CLERKS	6	5	17	0
MESSENGERS PORTERS AND DELIVERERS	5	4	20	0
MIDDLE MANAGER: ADMINISTRATIVE RELATED	3	0	100	0
MINING GEOLOGY & GEOPHYSICAL & RELATED TECHNICIANS	1	1	0	0
MOTOR VEHICLE DRIVERS	1	1	0	0
NATURAL SCIENCES RELATED	1	0	100	0
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI	32	28	13	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	80	63	21	0
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	11	7	36	0
OTHER OCCUPATIONS	1	1	0	0
REGULATORY INSPECTOR*	9	8	11	0
SAFETY HEALTH AND QUALITY INSPECTORS	1	1	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	25	22	12	0
SECURITY OFFICERS	2	1	50	0
SENIOR MANAGERS	26	21	19	0
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION	23	22	4	0
Total	506	401	21	0

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on

advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	7	7	100	0	0
Salary Level 13	20	16	80	4	20
Total	28	23	82	5	18

Table 3.3.2 SMS post information as on 30 September 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	8	7	88	1	13
Salary Level 13	20	16	80	4	20
Total	29	23	79	6	21

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 and 31 March 2024

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	0	0	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
<ul style="list-style-type: none"> Verification of the posts on the Establishment Structure in terms of funded/not funded status against approved Compensation of Fund Budget, and subsequent process of seeking approval from the relevant Authorities went beyond the six (6) months period.

Reasons for vacancies not filled within twelve months
<ul style="list-style-type: none"> Posts that were advertised in August and September 2022, had to be re-advertised in 2023, resulting in the failure to fill them within twelve (12) months.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
<ul style="list-style-type: none"> There was no disciplinary action taken against any employee because the reasons for the delay were found to be acceptable.

Reasons for vacancies not filled within six months
<ul style="list-style-type: none"> Posts that were advertised in August and September 2022, had to be re-advertised in 2023, resulting in the failure to fill them within twelve (12) months.

3.4 Job Evaluation

The following Table summarises the number of jobs that were evaluated during the year under review. The Table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	29	0	0	0	0	0	0
Skilled (Levels 3-5)	135	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	174	0	0	0	0	0	0

Highly skilled supervision (Levels 9-12)	139	0	0	0	0	0	0
Senior Management Service Band A	20	0	0	0	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
MEC	1	0	0	0	0	0	0
Total	506	0	0	0	0	0	0

The following Table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 and 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0
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The following Table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 and 31 March 2024

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Administrative Related	0	0	0	
Cleaners and other	0	0	0	
Communication And Information Related	0	0	0	
Finance and Economic Related	0	0	0	
Financial And Related Professionals	0	0	0	
Financial And Related Professionals	0	0	0	
Financial Clerks And Credit Controllers	0	0	0	
Human Resources & Organisational Development & Relate Prof	0	0	0	
Human Resources & Organisational Development & Relate Prof	0	0	0	

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Language Practitioners Interpreters & Other Communication	0	0	0	
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

The following Table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 and 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0	0	0	0	0
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3.5 Employment Changes

This section provides information on changes in employment over the financial year. The following Tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of employees at beginning of period - 1 April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	23	0	0	0
Skilled (Levels 3-5)	118	1	2	2
Highly skilled production (Levels 6-8)	140	0	10	7
Highly skilled supervision (Levels 9-12)	110	0	9	8
Senior Management Service Band A (Level 13)	15	0	0	0
Senior Management Service Band B (Level 14)	7	0	0	0
Senior Management Service Band C (Level 15)	0	0	0	0
MEC & Senior Management Service Band D (Level 16)	1	0	0	0
Contracts	7	19	19	271
Total	421	20	40	10

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 and 31 March 2024

Critical Occupation	Number of employees at beginning of period - 1 April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED	28	15	15	54
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	5	0	0	0
AGRICULTURE RELATED	12	0	2	17
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1	0	0	0
AUXILIARY AND RELATED WORKERS	19	0	2	11
BUILDING AND OTHER PROPERTY CARETAKERS	1	0	0	0
CASHIERS TELLERS AND RELATED CLERKS	1	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	35	0	0	0
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	1	0	0	0
COMMUNICATION AND INFORMATION RELATED	8	0	1	13
FARM HANDS AND LABOURERS	2	0	0	0
FINANCE AND ECONOMICS RELATED	23	0	2	9
FINANCIAL AND RELATED PROFESSIONALS	5	0	3	60
FINANCIAL CLERKS AND CREDIT CONTROLLERS	15	0	1	7
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	1	0	0	0
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	39	0	3	8
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	7	0	0	0
HUMAN RESOURCES CLERKS	17	0	0	0
HUMAN RESOURCES RELATED	6	0	1	17
INFORMATION TECHNOLOGY RELATED	3	0	1	33
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	1	0	0	0
LIBRARY MAIL AND RELATED CLERKS	5	1	0	0
LIGHT VEHICLE DRIVERS	0	1	1	0
MESSENGERS PORTERS AND DELIVERERS	4	0	0	0
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	0	1	0	0
MIDDLE MANAGER: ADMINISTRATIVE RELATED	0	1	0	0
MINING GEOLOGY & GEOPHYSICAL & RELATED TECHNICIANS	1	0	0	0
MOTOR VEHICLE DRIVERS	1	0	0	0
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI	30	0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	65	0	4	6
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	7	0	0	0
OTHER MIDDLE MANAGER	0	1	0	0
OTHER OCCUPATIONS	1	0	0	0
REGULATORY INSPECTORS	9	0	2	22

SAFETY HEALTH AND QUALITY INSPECTORS	1	0	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	22	0	1	5
SECURITY OFFICERS	1	0	0	0
SENIOR MANAGERS	22	0	1	5
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION	22	0	0	0
Total	421	20	40	10

The Table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2023 and 31 March 2024

Termination Type	Number	% of Total Resignations
Death	1	3
Resignation	10	25
Expiry of contract	17	43
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	3
Retirement	11	28
Transfer to other Public Service Departments	0	0
Other	0	0
Total	40	100
Total number of employees who left as a % of total employment		10

Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 and 31 March 2024

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATIVE RELATED	28	0	0	25	89
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	5	0	0	5	100
AGRICULTURE RELATED	12	0	0	8	67
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1	0	0	1	100
AUXILIARY AND RELATED WORKERS	19	0	0	15	79
BUILDING AND OTHER PROPERTY CARETAKERS	1	0	0	1	100
CASHIERS TELLERS AND RELATED CLERKS	1	0	0	0	0

CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	35	0	0	33	94
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	1	0	0	1	100
COMMUNICATION AND INFORMATION RELATED	8	0	0	8	100
ENVIRONMENTAL ENFORCEMENT AND COMPLIANCE OFFICER	0	2	0	0	0
ENVIRONMENTAL SCIENTIST	0	0	0	1	0
FARM HANDS AND LABOURERS	2	0	0	0	0
FINANCE AND ECONOMICS RELATED	23	0	0	15	65
FINANCIAL AND RELATED PROFESSIONALS	5	0	0	7	140
FINANCIAL CLERKS AND CREDIT CONTROLLERS	15	0	0	10	67
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	1	0	0	0	0
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	39	0	0	28	72
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	7	0	0	5	71
HUMAN RESOURCES CLERKS	17	0	0	13	77
HUMAN RESOURCES RELATED	6	0	0	4	67
INFORMATION TECHNOLOGY RELATED	3	0	0	3	100
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	1	0	0	0	0
LIBRARY MAIL AND RELATED CLERKS	5	0	0	3	60
LOGISTICAL SUPPORT PERSONNEL	0	0	0	2	0
MESSENGERS PORTERS AND DELIVERERS	4	0	0	3	75
MINING GEOLOGY & GEOPHYSICAL & RELATED TECHNICIANS	1	0	0	1	100
MOTOR VEHICLE DRIVERS	1	0	0	0	0
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI	30	0	0	23	77
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	65	0	0	38	59
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	7	0	0	4	57
OTHER INFORMATION TECHNOLOGY PERSONNEL.	0	0	0	1	0
OTHER OCCUPATIONS	1	0	0	0	0
REGULATORY INSPECTORS	9	0	0	4	44
SAFETY HEALTH AND QUALITY INSPECTORS	1	0	0	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	22	0	0	22	100
SECURITY OFFICERS	1	0	0	0	0

SENIOR MANAGERS	22	0	0	14	64
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION	22	0	0	17	77
Total	421	2	1	315	75

Table 3.5.5 Promotions by salary band for the period 1 April 2023 and 31 March 2024

Salary Band	Employees 1 April 2023	Promotions to another salary level	Salary band promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Lower skilled (Levels 1-2)	23	0	0	29	126
Skilled (Levels 3-5)	120	0	0	84	70
Highly skilled production (Levels 6-8)	141	0	0	83	59
Highly skilled supervision (Levels 9-12)	112	2	2	104	93
Senior management (Levels 13-16)	25	0	0	15	60
Total	421	2	1	315	75

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
CLERICAL SUPPORT WORKERS	42	0	0	0	77	1	0	1	121
ELEMENTARY OCCUPATIONS	11	0	0	0	30	0	0	0	41
MANAGERS	11	0	0	0	10	0	0	1	22
PLANT, MACHINE OPERATORS AND ASSEMBLERS	1	0	0	0	0	0	0		1
PROFESSIONALS	53	1	1	5	61	1	1	1	124
PROTECTIVE AND RESCUE SERVICE WORKERS, SOCIAL AND HEALTH SCIENCES SUPPLEMENTARY AND SUPPORT PERSONNEL	1	0	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE TECHNICAL OCCUPATIONS	54	0	0	3	31	0	0	3	91
Total	173	1	1	8	209	2	1	6	401
Employees with disabilities	8				8				16

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	13		0		9	0	0	1	23
Professionally qualified and experienced specialists and mid-management	33	1	1	3	33	0	1	2	74
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	71	0	0	5	81	1	0	3	161
Semi-skilled and discretionary decision making	51	0	0	0	68	1	0	0	120
Unskilled and defined decision making	5	0	0	0	17	0	0	0	22
Total	173	1	1	8	209	2	1	6	401
Employees with disabilities	8				8				16

Table 3.6.3 Recruitment for the period 1 April 2023 and 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	2	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0		0	0	
Developmental Programmes (Interns & Learners)	4	0	0	0	11	0	0	0	15
Total	6	0	0	0	13	0	0	0	19
Transfers to the Department	1	0	0	0	0	0	0	0	1
Total including transfers to the Department	7	0	0	0	13	0	0	0	20
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	2	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2	0	0	0	2
Employees with disabilities									0

Table 3.6.5 Terminations for the period 1 April 2023 and 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	0	0	0	0	0	0	0	0	
Professionally qualified and experienced specialists and mid-management	4	0	0	0	2	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	0	0	0	7	0	0	1	15
Semi-skilled and discretionary decision making	2	0	0	0	1	0	0	0	3
Unskilled and defined decision making		0	0	0		0	0	0	
Developmental Programmes (Interns & Learners)	4	0	0	0	11	0	0	0	15
Total	18	0	0	0	21	0	0	1	40
Transfers out of the Department									0
Total including transfers out of the Department	18	0	0	0	21	0	0	1	40
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2023 and 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unbecoming and disgraceful behaviour/ Prejudicing the efficiency and good administration/ Bring Department into disrepute.	1	0	0	0	01	0	0	0	1
Illegal issuing and facilitation of Rhino permits/ Bring Department into disrepute/ Misrepresentation.	1	0	0	0	0	0	0	0	1
Total	2	0	0	0	0	0	0	0	2

Table 3.6.7 Skills development for the period 1 April 2023 and 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
ELEMENTARY OCCUPATIONS	0	0	0	0	0	0	0	0	0
CLERICAL SUPPORT WORKERS	25				53	1			79
MANAGERS	0	0	0	0	0	0	0	0	1
PROFESSIONALS	2	0	0	0	1	0	0	0	3
PLANT, MACHINE OPERATORS AND ASSEMBLERS	0	0	0	0	0	0	0	0	0
PROTECTIVE AND RESCUE SERVICE WORKERS; SOCIAL AND HEALTH SCIENCES SUPPLEMENTARY AND SUPPORT PERSONNEL	0	0	0	0	0	0	0	0	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	0	0	0	0	0	0	0	0	0
TECHNICIANS AND ASSOCIATE TECHNICAL OCCUPATIONS	0	0	0	0	0	0	0	0	0
SECURITY AND CUSTODIAL PERSONNEL	1	0	0	0	0	0	0	0	1
Total	28	0	0	0	54	1	0	0	83
Employees with disabilities	3	0	0	0	2	0	0	0	0

3.7 Signing of Performance Agreements by SMS Members

Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented below.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2023

SMS Level	Total number of funded SMS posts on 01 April 2023	Total number of SMS members on 01 April 2023	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 15	1	1	0	0
Salary Level 14	8	7	7	100%
Salary Level 13	20	16	16	100%
Total	29	24	23	0

Reasons

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2023

Reasons
None, all the SMS members concluded their performance agreements.

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2023 to 31 March 2024

Race	Gender	Beneficiary Profile			Cost	
		No. of Beneficiaries	Number of employees	% of total within group	Cost	Average cost per employee
AFRICAN	FEMALE	0	209	0	0	R 0,00
	MALE	0	173	0	0	R 0,00
COLOURED	FEMALE	0	2	0	0	R 0,00
	MALE	0	1	0	0	R 0,00
INDIAN	FEMALE	0	1	0	0	R 0,00
	MALE	0	1	0	0	R 0,00
WHITE	FEMALE	0	6	0	0	R 0,00
	MALE	0	8	0	0	R 0,00
Total		0	401	0	R 0,00	R 0,00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	Number of employees	% of total within salary bands	Total Cost	Average cost per employee	
Lower Skilled (Levels 1-2)	0	22	0	0	R 0,00	0
Skilled (level 3-5)	0	120	0	0	R 0,00	0
Highly skilled production (level 6-8)	0	128	0	0	R 0,00	0
Highly skilled supervision (level 9-12)	0	107	0	0	R 0,00	0
Total	0	377	0	R 0,00	R 0,00	0

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2023 to 31 March 2024

Critical Occupation	Beneficiary Profile			Cost	
	No. of Beneficiaries	Number of employees	% of total within occupation	Total Cost	Average Cost per employee
ADMINISTRATIVE RELATED	0	27	0	0	R 0,00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	0	5	0	0	R 0,00
AGRICULTURE RELATED	0	11	0	0	R 0,00
ARCHITECTS TOWN AND TRAFFIC PLANNERS	0	1	0	0	R 0,00
AUXILIARY AND RELATED WORKERS	0	19	0	0	R 0,00

BUILDING AND OTHER PROPERTY CARETAKERS	0	1	0	0	R 0,00
CASHIERS TELLERS AND RELATED CLERKS	0	1	0	0	R 0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0	35	0	0	R 0,00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	0	1	0	0	R 0,00
COMMUNICATION AND INFORMATION RELATED	0	7	0	0	R 0,00
FARM HANDS AND LABOURERS	0	1	0	0	R 0,00
FINANCE AND ECONOMICS RELATED	0	22	0	0	R 0,00
FINANCIAL AND RELATED PROFESSIONALS	0	4	0	0	R 0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	0	12	0	0	R 0,00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	0	1	0	0	R 0,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	0	35	0	0	R 0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	0	7	0	0	R 0,00
HUMAN RESOURCES CLERKS	0	17	0	0	R 0,00
HUMAN RESOURCES RELATED	0	6	0	0	R 0,00
INFORMATION TECHNOLOGY RELATED	0	2	0	0	R 0,00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	0	1	0	0	R 0,00
LIBRARY MAIL AND RELATED CLERKS	0	5	0	0	R 0,00
MESSENGERS PORTERS AND DELIVERERS	0	4	0	0	R 0,00
MINING GEOLOGY & GEOPHYSICAL & RELATED TECHNICIANS	0	1	0	0	R 0,00
MOTOR VEHICLE DRIVERS	0	1	0	0	R 0,00
NATURE CONSERVATION AND OCEANOGRAPHICAL REL. TECHNI	0	28	0	0	R 0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0	63	0	0	R 0,00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	0	7	0	0	R 0,00
OTHER OCCUPATIONS	0	1	0	0	R 0,00
REGULATORY INSPECTOR*	0	8	0	0	R 0,00
SAFETY HEALTH AND QUALITY INSPECTORS	0	1	0	0	R 0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	0	22	0	0	R 0,00
SECURITY OFFICERS	0	1	0	0	R 0,00
SENIOR MANAGERS	0	21	0	0	R 0,00
TRADE/INDUSTRY ADVISERS & OTHER RELATED PROFESSION	0	22	0	0	R 0,00
Total	0	401	0	R 0,00	R 0,00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	Number of employees	% of total within salary bands	Total Cost	Average cost per employee	
Senior Management Service Band A (Level 13)	0	16	0	0	R 0,00	0
Senior Management Service Band B (Level 14)	0	7	0	0	R 0,00	0
Senior Management Service Band C (Level 15)	0	0	0	0	R 0,00	0
Senior Management Service Band D (Level 16)	0	1	0	0	R 0,00	0
Total	0	24	0	R 0,00	R 0,00	0

3.9 Foreign Workers

The Tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2023 and 31 March 2024

Salary Band	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior Management (Level 13-16)	0	0	0	0	0	0
Non-Permanent	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.9.2 foreign workers by major occupation for the period 1 April 2023 and 31 March 2024

Major Occupation	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
FINANCE AND ECONOMICS RELATED	0	0	0	0	0	0
FINANCIAL AND RELATED PROFESSIONALS	0	0	0	0	0	0
Total	0	0	0	0	0	0

3.10 Leave utilisation

The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2023 to 31 December 2024

Salary Band	Total days	% Days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	195	95	22	8	9	R 129 474,53
Skilled (Levels 3-5)	572	79	76	29	8	R 612 563,29
Highly skilled production (Levels 6-8)	520	79	75	29	7	R 905 310,21
Highly skilled supervision (Levels 9-12)	607	90	75	29	8	R 1 827 323,04
Senior management (Levels 13-16)	94	77	14	5	7	R 442 493,38
Total	1988	84	262	100	8	R 3 917 164,45

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

Salary Band	Total Days	% Days with medical certification	No. of employees using Disability Leave	% of total employees using Disability Leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	16	100	2	17	8	R 11 411,52
Skilled (Levels 3-5)	247	100	3	25	82	R 275 358,41
Highly skilled production (Levels 6-8)	21	100	1	8	21	R 37 940,07
Highly skilled supervision (Levels 9-12)	55	100	6	50	9	R 158 099,70
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	339	100	12	100	28	R 482 809,70

The table below summarises the utilisation of annual leave.

Table 3.10.3 Annual Leave for the period 1 January 2023 to 31 December 2024

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	679	31	22
Skilled (Levels 3-5)	2556	108	24
Highly skilled production (Levels 6-8)	3040,25	127	24
Highly skilled supervision (Levels 9-12)	3378	139	24
Senior management (Levels 13-16)	576	23	25
Total	10229,25	428	24

Table 3.10.4 Capped leave for the period 1 January 2023 to 31 December 2024

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2024
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	11
Highly skilled production (Levels 6-8)	0	0	0	15
Highly skilled supervision (Levels 9-12)	1	1	1	13
Senior management (Levels 13-16)	0	0	0	7
Total	1	1	1	12

The following Table summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2023 and 31 March 2024

Reason	Total Amount	No. of Employees	Average payment per employee
Leave payout for 2023/24 due to non-utilisation of leave for the previous cycle [LEAVE DISCOUNTING (UNUSED LEAVE CR)]	R 0,00	0	R 0,00
Capped leave payouts on termination of service for 2023/24 (LEAVE GRATUITY)	R 0,00	0	R 0,00
Current leave payout on termination of service for 2023/24 [LEAVE DISCOUNTING \ GRATUITY (UNUSED LEAVE CR)]	R 1 669 709,15	22	R 75 896,00
Total	R 1 669 709,15	22	R 75 896,00

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Men, women and youth (interns and contract Workers)	Condoms are distributed quarterly in the workplace. Information Education and Communication materials on prevention and management of HIV, STI and TB are further disseminated to all employees. Article on management of TB circulated through the departmental newsletter. Policy on Substance Abuse developed and approved. Educational Awareness Sessions conducted on management of substance abuse, HIV, STI, TB & GBV through 16 Days of Activism and Reproductive Health Sessions.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Mr. K. Digoamaje
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		4 Officials R456 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		Services are proactive; Prevention programs and reactive: Provision of treatment care and support *HIV & AID and TB management to all those who have disclosed. *Safety Health Environment Risk and

Question	Yes	No	Details, if yes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		The committee is represented by all Programmes, Labour Unions and Districts Offices in the Department Mr K.Digoamaje, HRM&D Ms M.Moratwe: Rustenburg: Regional Office Ms. L., Motase; HRM :EHW Mr. S. Bogatsu: MISS Ms. K.Mothupi: EHW: OHS Ms. K.Baathodi: Finance Ms. R.Kebalepile: Labour Union Mr O.Monamodi,EHW: OHS Mr. O.Khumalo: Labour Union Mr. T.Apollos: Communication and IT Rev J.Kgaboesele, Dr KK District Mr S.Leseka- Environment Ms K.Moroe- Tourism Ms M.Dikobe ,Consumer,Bits, Regional Office Ms. P.Thole: DR Ruth Segomotsi Mompoti Ms D.Mathibe:Brits: Bojanala District Ms. J. Molokele: BUSREG
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		Measures on unfairly discrimination against employees on the basis of their HIV status are stipulated on the reviewed Departmental HIV, STI's and TB Management Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		The current approved policy on HIV, STI's and TB advocate for the rights of employees living with HIV.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		Seven (7) HIV Counselling and Testing Campaigns were planned and approved and all of sessions were conducted. Employees tested as follows; 68 females and only 29 males and 130 screened for TB
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Systems Monitoring Tool which is submitted to DPSA on annually basis and external audit that is conducted by Office of the Premier.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2023 and 31 March 2024

Subject matter	Date
NONE	

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective Agreements	NONE
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The following Table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 31 March 2024

Outcomes of disciplinary hearings	Number	% of Total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	3	14%
Final written warning	4	19%
Suspended without pay	1	5%
Fine	0	0%
Demotion	1	5%
Dismissal	0	0%
Not guilty	0	0%
Case withdrawn	12	57%
Total	21	100%

Total number of Disciplinary hearings finalised	3
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024

Type of misconduct	Number	% of total
Unbecoming and disgraceful behaviour/ Prejudicing the efficiency and good administration/ Bring Department into disrepute	1	50%
Illegal issuing and facilitation of Rhino permits/ Bring Department into disrepute/ Misrepresentation	1	50%
Total	2	100%

Table 3.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024

Grievances	Number	% of Total
Number of grievances resolved	15	88,2%
Number of grievances not resolved	2	11.8%
Total number of grievances lodged	17	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2023 and 31 March 2024

Disputes	Number	% of Total
Number of disputes upheld	2	28,6%
Number of disputes dismissed	5	71,4%
Total number of disputes lodged	7	100%

Table 3.12.6 Strike actions for the period 1 April 2023 and 31 March 2024

Total number of persons working days lost	0
Total costs working days lost	R0,00
Amount recovered as a result of no work no pay	R0,00

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024

Number of people suspended	1
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	698 Days

Cost of suspension (R0'00)	R 625 531,65
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3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	11	0	49	0	49
	Male	12	0	22	0	22
Professionals	Female	68	0	52	0	52
	Male	65	0	23	0	23
Technicians and associate professionals	Female	35	0	14	0	14
	Male	60	0	11	0	11
Clerks	Female	83	0	62	0	62
	Male	43	0	20	0	20
Service and sales workers	Female	0	0	17	0	17
	Male	1	0	14	0	14
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Elementary occupations	Female	30	0	0	0	0
	Male	12	0	0	0	0
OTHER	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	227	0	194	0	194
	Male	194	0	90	0	90
Total		421	0	284	0	284

Table 3.13.2 Training provided for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships/WIL programme	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	11	0	1	0	1
	Male	12	0	2	0	2
Professionals	Female	68	0	1	0	1
	Male	65	0	2	0	2
Technicians and associate professionals	Female	35	0	0	0	0
	Male	60	0	0	0	0
Clerks	Female	83	0	53	0	53
	Male	43	0	25	0	25
Service and sales workers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Elementary occupations	Female	30	0	0	0	0
	Male	12	0	0	0	0
OTHER	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	227	0	55	0	55
	Male	194	0	29	0	29
Total		421	0	84	0	84

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2023 and 31 March 2024

Nature of injury on duty	Number	% of Total
Required basic medical attention only	8	88.9%
Temporary Total Disablement	0	0
Permanent Disablement	1	11.1%
Fatal	0	0
Total	9	100%

3.15 Utilisation of Consultants

The following Table relates information on the utilisation of consultants in the department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024

Project title	Total number of consultants that worked	Duration (work days)	Contract value in Rand
None	0	0	0
None	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	0	0	0
None	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically

Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0
None	0	0	0

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31

March 2024

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	0	0	0
None	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	0	0	0
None	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0
None	0	0	0

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2023 and 31 March 2024

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6 - 8)	0	0	0	0
Highly skilled supervision (Levels 9 - 12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0



PART E

PFMA Compliance Report

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Cumulative Opening balance	130 840	117 072
Adjustment to opening balance	(3 059)	(6 360)
Opening balance as restated	127 781	110 712
▲ Add: Irregular expenditure confirmed	4 224	20 128
Less: Irregular expenditure condoned		-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable¹	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	132 005	130 840

Include discussion here where deemed relevant.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	-
Irregular expenditure for the current year	4 224	20 218
Total	4 224	20 218

¹ Transfer to receivables

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description ²	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	113 249	112 084
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	113 249	112 084

Include discussion here where deemed relevant.

c) Details of irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	-	-
Total	-	-

Include discussion here where deemed relevant.

d) Details of irregular expenditure removed - (not condoned)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

Include discussion here where deemed relevant.

e) Details of irregular expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recoverable	-	-
Total	-	-

² Group similar items

f) Details of irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	-	-
Total		

Include discussion here where deemed relevant.

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
Not Applicable
Total

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)³

Description	2023/2024	2022/2023
	R'000	R'000
Not applicable		
Total		

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
All Irregular expenditure cases are subjected to consequence management once an official is held to be responsible.

³ Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2023/2024

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	3 059	3 024
Adjustment to opening balance	-	-
Opening balance as restated	3 059	3 024
Add: Fruitless and wasteful expenditure confirmed	21	35
Less: Fruitless and wasteful expenditure recoverable ⁴	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	(7)	-
Closing balance	3 073	3 059

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	21	35
Total	21	35

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ⁵	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	3 073	3 059
Fruitless and wasteful expenditure under investigation	-	-
Total	3 073	3 059

⁴ Transfer to receivables

⁵ Group similar items

c) Details of fruitless and wasteful expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable	7	-
Total	-	-

Include discussion here where deemed relevant.

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
Total		

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
All cases on Fruitless and wasteful expenditure are subjected consequence management once an official is held responsible.
Total

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
▲Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable⁶	-	-

Less: unauthorised not recoverable and written off⁷	-	-
Closing balance	-	-

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment	-	-
Unauthorised expenditure that relates to the prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description ⁸	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	-	-

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)⁹

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recoverable	-	-
Less: Not recoverable and written off	-	-
Total	-	-

b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
Not Applicable	-	-
Total	-	-

c) Other material losses recoverable

Nature of losses	2023/2024	2022/2023
	R'000	R'000
Not Applicable	-	-
Total	-	-

d) Other material losses not recoverable and written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
Not Applicable	-	-
Total	-	-

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	1996	443 290 588.29
Invoices paid within 30 days or agreed period	1836	438 756 875.65
Invoices paid after 30 days or agreed period	158	4 512 308.04
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	0
Invoices older than 30 days or agreed period (unpaid and in dispute)	2	21 404.70

- 158 invoices paid older than 30 days due to non-compliance to turnaround time
- 2 unpaid and in dispute, an invoice was submitted with incomplete documentation
- 20 payables as at 31 March 2024

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
None				
Total				

3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Not Applicable						
Total						



PART F

Financial Information

Irregular expenditure

Report of the auditor-general to North West Provincial Legislature on vote no. 6: Department of Economic Development, Environment, Conservation and Tourism

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Economic Development, Environment, Conservation and Tourism set out on pages 133 to 157, which comprise the appropriation statement, statement of financial position as at 31 March 2024, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Economic Development, Environment, Conservation and Tourism as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

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

Irregular expenditure

7. As disclosed in note 23 to the financial statements, irregular expenditure of R4 224 000 was incurred in the current year.

Other matter

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

Unaudited supplementary schedules.

9. The supplementary information set out in the pages 158 to 170 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the Accounting Officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and the Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern, and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which located at page 124, forms part of our auditor's report.

Report on the audit of the annual performance report

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
15. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Integrated Economic Development Services	34-39	To contribute to the creation of an enabling business environment that empowers small business and entrepreneurs to develop, grow and create jobs.
Business Regulation and Governance	43-47	To create measures that are geared to promote and protect the rights and interests of consumers, through effective and efficient redress mechanisms and creating consumer awareness
Environmental Services	51-58	This programme is responsible for contributing to a safe and healthy living environment, within a regulatory framework for promoting sustainable use and the conservation of natural processes and biological diversity.

16. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
17. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included

- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of target.

18. I performed the procedures for the purpose of reporting material findings only, and not to express an assurance opinion or conclusion.

19. The material findings on the reported performance information for the selected programmes are as follows:

Programme 2: Integrated Economic Development Services

Number of small businesses incubated successfully

20. An achievement of 30 was reported against a target of 30. I could not determine whether the reported achievement was correct, as the indicator was not well defined and I could not verify the methods and processes used to measure the achievements. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target has been achieved.

Number of Start-up businesses supported

21. An achievement of 849 was reported against a target of 600. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the achievement against the target was lower than reported.

Number of youth trained as business advisors

22. An achievement of 100 was reported against a target of 100. I could not determine whether the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Programme 4: Business Regulation and Governance

Percentage of liquor licence applications finalised

23. The indicator was not clearly defined during the planning process. The indicator refers to liquor licence applications finalised; finalised is defined as licence applications that are considered and not finalised. Consequently, the indicator is not useful for measuring and reporting on progress against planned objectives.
24. An achievement of 100% was reported against a target of 80%. However, the audit evidence showed the actual achievement to be less than the reported achievement. Consequently, the target was not achieved.

Percentage of businesses compliant with consumer legislation

25. An achievement of 72% was reported against a target of 70%. I could not determine whether the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Percentage of consumer complaints resolved

26. An achievement of 77% was reported against a target of 70%. However, some supporting evidence was not provided for auditing; or, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Number of work opportunities created through Business Regulations sector public employment programmes

27. An achievement of 151 was reported against a target of 200. The reason reported for the underachievement was Insufficient and delay of applications received from the municipalities to finalize recruitment process. However, adequate supporting evidence was not provided for auditing. Consequently, I could not confirm the reliability of the reported reasons.

Other matter

28. I draw attention to the matters below.

Achievement of planned targets

29. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement. This information should be considered in the context of the material findings on the reported performance information.
30. The tables that follow provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 32 to 63.

Programme 2: Integrated Economic Development Services

<i>Targets achieved: 72%</i>		
<i>Budget spent: 94%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of business enterprises supported through business turnaround solutions	10	7
Number of municipalities supported through capacity intervention.	18	7
Number of work opportunities created through Integrated Economic Development Services public employment programmes	120	0
Number of organised business supported	4	1

Programme 4: Business Regulation and Governance

<i>Targets achieved: 86%</i>		
<i>Budget spent: 99,9%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of consumer awareness programme on regulatory prescripts.	500	419
Number of work opportunities created through Business Regulations sector public employment programmes	200	151

Programme 6: Environmental Services

<i>Targets achieved: 89%</i> <i>Budget spent: 98,2 %</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of legislated tools developed	2	0
Number of hectares under the conservation estate	1500	0

Material misstatements

31. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for integrated economic development services and business regulation and governance. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

32. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

33. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

34. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

35. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Expenditure management

36. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R4 224 000, as disclosed in note 23 to the annual financial statements, as required by section 38(1) (c) (ii) of the PFMA and treasury regulation 9.1.1.

Annual financial statements, performance and annual report

37. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1) (a) and (b) of the PFMA.

Material misstatements of disclosure items identified by the auditors in the submitted financial statement were corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified opinion.

Consequence management

38. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1) (h) (iii) of the PFMA. This was because investigations into irregular expenditure were not performed.
39. Disciplinary steps were not taken against some of the officials who had incurred and permitted irregular expenditure, as required by section 38(1) (h) (iii) of the PFMA.
40. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1) (h) (iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into fruitless and wasteful expenditure

Procurement and contract management

41. I was unable to obtain sufficient appropriate audit evidence that all extensions or modifications to contracts were approved by a properly delegated official as required by section 44 of the PFMA and Treasury Regulations 8.2.1 and 8.2.2.
42. Some of the persons in the service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by Treasury Regulation 16A8.4 and the Public Service Regulations 18(1) and/or (2).

Strategic planning and performance management.

43. Specific information systems were not established to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).

Other information in the annual report

44. The accounting officer is responsible for the other information included in the annual report which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
45. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
46. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
47. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

48. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation, however, my objective was not to express any form of assurance on it.
49. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
50. Management did not adequately develop and monitor the implementation of action plans to address internal control deficiencies. The action plan does not address the real root causes which resulted in repeat findings, particularly in the area of performance reporting.
51. Management did not implement proper record keeping to ensure that complete and accurate information is available in support of the financial and performance reporting. Daily and monthly reconciliations are not performed to support year-end reporting

leading to material differences between reported figures and supporting documents, listings and registers.

52. The accounting officer and senior management have not implemented a process to monitor compliance with laws and regulations on a regular basis resulting in non-compliance matters reported. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored throughout the course of the financial year.

Auditor General

Rustenburg

31 July 2024



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

The auditor-general's responsibility for the audit

The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	<p>Section 1</p> <p>Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii);</p> <p>Section 39(1)(a); 39(2)(a);</p> <p>Section 40(1)(a); 40(1)(b); 40(1)(c)(i)</p> <p>Section 43(4); 44; 44 (1) and (2) ; 45(b);</p> <p>Section 50(3); 50(3)(a)</p> <p>PFMA 38(1)(b)</p> <p>PFMA 38(1)(c)(ii)</p> <p>PFMA 39(1)(a)</p> <p>PFMA 39(2)(a)</p> <p>PFMA 43(4)</p> <p>PFMA 45(b)</p> <p>PFMA 38(1)(d)</p> <p>PFMA 38(1)(h)(iii)</p> <p>PFMA 38(1)(a)(iv)</p> <p>PFMA 38(1)(b)</p> <p>PFMA 38(1)(c)</p> <p>PFMA 38(1)(c)(ii)</p> <p>PFMA 44</p> <p>PFMA 44(1)</p> <p>PFMA 44(2)</p> <p>PFMA 45(b)</p> <p>PFMA 50 (3)</p> <p>PFMA 50(3)(a)</p>
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	<p>Treasury Regulation 4.1.1; 4.1.3</p> <p>Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1</p> <p>Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b)</p> <p>Treasury Regulation 7.2.1</p> <p>Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1</p> <p>Treasury Regulation 9.1.1; 9.1.4</p> <p>Treasury Regulation 10.1.1(a); 10.1.2</p> <p>Treasury Regulation 11.4.1; 11.4.2; 11.5.1</p>

Legislation	Sections or regulations
	<p>Treasury Regulation 12.5.1</p> <p>Treasury Regulation 15.10.1.2(c')</p> <p>Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f).</p> <p>Treasury Regulation 17.1.1</p> <p>Treasury Regulation 18.2</p> <p>Treasury Regulation 19.8.4</p> <p>TR 7.2.1</p> <p>TR 11.4.1</p> <p>TR 11.4.2</p> <p>TR 11.5.1</p> <p>TR 17.1.1</p> <p>TR 18.2</p> <p>TR 19.8.4</p> <p>TR 6.3.1(a)</p> <p>TR 6.3.1(b)</p> <p>TR 6.3.1(c)</p> <p>TR 6.3.1(d)</p> <p>TR 6.4.1(b)</p> <p>TR 8.1.1</p> <p>TR 8.2.1</p> <p>TR 8.2.3</p> <p>TR 9.1.1</p> <p>TR 15.10.1.2(c')</p> <p>TR 10.1.1(a)</p> <p>TR 10.1.2</p> <p>TR 16A.7.1</p> <p>TR 16A.7.3</p> <p>TR 16A.7.6</p> <p>TR 16A.7.7</p> <p>TR 8.4.1</p> <p>TR 5.1.1</p> <p>TR 5.2.1</p> <p>TR 5.2.3(a)</p>

Legislation	Sections or regulations
	TR 5.2.3(d) TR 5.3.1 TR 4.1.1 TR 4.1.3 TR 9.1.4 TR 12.5.1 TR 16A9.1(b)(ii) TR 16A9.1(e) TR 16A9.1(f) TR 16A 3.1 TR 16A 3.2 (fairness) TR 16A 3.2(a) TR 16A 6.1 TR 16A6.2(a) & (b) TR 16A6.2(e) TR 16A 6.3(a) TR 16A 6.3(a)(i) TR 16A 6.3(b) TR 16A 6.3(c) TR 16A 6.3(d) TR 16A 6.3(e) TR 16A 6.4 TR 16A 6.5 TR 16A 6.6 TR 16A8.2 (1) and (2) TR 16A 8.3 TR 16A 8.3(d) TR 16A 8.4 TR 16A 9 TR 16A 9.1 TR 16A9.1 (c) TR 16A 9.1(d) TR 16A 9.1(e) TR 16A 9.2 TR 16A 9.2(a)(ii) TR 16A 9.2(a)(iii) TR 8.2.1 TR 8.2.2

Legislation	Sections or regulations
Division of Revenue Act No. 5 of 2023	DoRA 11(6)(a) DoRA 12(5) DoRA 16(1) DoRA 16(3) DoRA 16(3)(a)(i) DoRA 16(3)(a)(ii)(bb)
Public service regulation	PSR 25(1)(e)(i) PSR 25(1)(e)(iii) PSR 13 (c) PSR 18 PSR 18 (1) and 18(2)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	PRECCA 34(1) PRECCA Section 29 Section 29 Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
PPPFA	PPPFA 1(i) PPPFA 2.1(a) PPPFA 2.1(b) PPPFA 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
SITA ACT	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7

Legislation	Sections or regulations
	Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2
PFMA SCM Instruction no. 09 of 2022/2023	PFMA SCM Instruction no. 09 of 2022/2023 par. 3.1 PFMA SCM Instruction no. 09 of 2022/2023 par. 3.3 (b) PFMA SCM Instruction no. 09 of 2022/2023 par. 3.3 (c) PFMA SCM Instruction no. 09 of 2022/2023 par. 3.3 (e) PFMA SCM instruction no 09 of 2022/23 par 3.6
National Treasury Instruction No.1 of 2015/16	National Treasury Instruction No.1 of 2015/16 par 3.1 National Treasury Instruction No.1 of 2015/16 par 4.1 & 4.2
NT SCM Instruction Note 03 2021/22	IN 03 2021/22 Par 4.1 IN 03 2021/22 Par 4.2 (b) IN 03 2021/22 Par. 4.3 IN 03 2021/22 Par 4.4 IN 03 2021/22 Par 4.4(a) IN 03 2021/22 Par 4.4(c) IN 03 2021/22 Par 4.4(d) IN 03 2021/22 Par 4.6 IN 03 2021/22 Par 5.4 IN 03 2021/22 Par 7.2 IN 03 2021/22 Par 7.6
NT SCM Instruction 4A of 2016/17	NT SCM Instruction 4A of 2016/17 Par 6
NT SCM Instruction Note 03 2019/20	IN 03 2019/20 Par 5.5.1(vi) IN 03 2019/20 Par 5.5.1(x)
NT SCM Instruction Note 11 2020/21	IN 11 2020/21 Par.3.1 IN 11 2020/21 Par.3.4(a)

Legislation	Sections or regulations
	IN 11 2020/21 Par.3.4(b) IN 11 2020/21 Par.3.9 IN 11 2020/21 Par 6.1 IN 11 2020/21 Par 6.2 IN 11 2020/21 Par 6.7
NT SCM Instruction note 2 of 2021/22	SCM IN 02 2021/22 Par.3.2.1 SCM IN 02 2021/22 Par 3.2.2 SCM IN 02 2021/22 Par.3.2.4(a) SCM IN 02 2021/22 Par.3.2.4(b) SCM IN 02 2021/22 Par.3.3.1 SCM IN 02 2021/22 Par 3.2.2 SCM IN 02 2021/22 Par.4.1
PFMA SCM Instruction 04 of 2022/23	PFMA SCM Instruction 04 of 2022/23 par. 4(1), 4(2) and 4(4)
Practice Note 5 of 2009/10	Practice Note 5 of 2009/10 par. 3.3
PFMA SCM instruction 08 of 2022/23	PFMA SCM instruction no. 8 of 2022/2023 par. 3.2 PFMA SCM instruction no. 8 of par. 4.3.2 and 4.3.3
Competition Act	Competition Act 4(1)(b)(ii)
NT instruction note 4 of 2015/16	NT Instruction note 4 of 2015/16 Par 3.4
NT instruction 3 of 2019/20 - Annexure A	NT instruction 3 of 2019/20 - Annexure A Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Second amendment of NTI 05 of 2020/21 Par 4.8 Second amendment of NTI 05 of 2020/21 Par 4.9 Second amendment of NTI 05 of 2020/21 Par 5.1 Second amendment of NTI 05 of 2020/21 Par 5.3
Erratum NTI 5 of 202/21	Erratum NTI 5 of 202/21 Par 1
Erratum NTI 5 of 202/21	Erratum NTI 5 of 202/21 Par 2
Practice note 7 of 2009/10	Practice Note 7 of 2009/10 Par 4.1.2
Practice note 11 of 2008/9	IN 11 2020/21 Par.3.1 IN 11 2020/21 Par.3.4(a) IN 11 2020/21 Par.3.4(b) IN 11 2020/21 Par.3.9 IN 11 2020/21 Par 6.1 IN 11 2020/21 Par 6.2 IN 11 2020/21 Par 6.7
NT instruction note 1 of 2021/22	Paragraph 4.1

Legislation	Sections or regulations
Public Service Act	Section 30 (1)

NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Appropriation Statement
for the year ended 31 March 2024

Appropriation per programme									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges									
Programme									
1. ADMINISTRATION	209 543	-	(16 000)	193 543	189 450	4 093	97,9%	193 294	192 511
2. INTEGRATED ECONOMIC DEVELOPMENT SERVICE	97 188	-	-	97 188	86 302	10 886	88,8%	79 359	78 623
3. TRADE AND SECTOR DEVELOPMENT	115 474	-	(4 000)	111 474	107 255	4 219	96,2%	76 971	76 716
4. BUSINESS REGULATION AND GOVERNANCE	116 845	-	-	116 845	116 779	66	99,9%	122 770	121 802
5. ECONOMIC PLANNING	12 377	-	(900)	11 477	8 068	3 409	70,3%	11 608	11 473
6. ENVIRONMENTAL SERVICES	401 252	-	20 900	422 152	414 563	7 589	98,2%	279 676	266 939
7. TOURISM	64 763	-	-	64 763	58 528	6 235	90,4%	183 435	180 058
Programme sub total	1 017 442	-	-	1 017 442	980 945	36 497	96,4%	947 113	928 122
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	1 017 442	-	-	1 017 442	980 945	36 497	96,4%	947 113	928 122
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				-				1 491	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total revenue)				1 017 442				948 604	
Add:									
Aid assistance					-				
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance (Total expenditure)					980 945				928 122

Appropriation per economic classification									
	2023/24							2022/23	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	525 327	(33 994)	(20 900)	470 433	438 436	31 997	93,2%	425 828	420 481
Compensation of employees	275 682	(16 000)	(6 000)	253 682	241 756	11 926	95,3%	254 405	249 418
Salaries and wages	231 367	(11 237)	(6 000)	214 130	205 447	8 683	95,9%	217 345	213 790
Social contributions	44 315	(4 763)	-	39 552	36 309	3 243	91,8%	37 060	35 628
Goods and services	249 609	(17 994)	(14 900)	216 715	196 664	20 051	90,7%	171 392	171 035
Administrative fees	2 835	396	-	3 231	2 641	590	81,7%	2 889	2 787
Advertising	9 299	(1 658)	-	7 641	6 710	931	87,8%	4 398	4 384
Minor assets	1 472	(1 353)	-	119	95	24	79,8%	475	455
Audit costs: External	11 043	(780)	(2 500)	7 763	7 761	2	100,0%	7 544	7 489
Bursaries: Employees	1 522	(399)	-	1 123	1 082	41	96,3%	500	481
Catering: Departmental activities	6 904	(481)	-	6 423	5 803	620	90,3%	4 210	4 119
Communication (G&S)	8 218	(937)	-	7 281	6 976	305	95,8%	7 874	7 737
Computer services	3 032	78	-	3 110	2 724	386	87,6%	1 524	1 501
Consultants: Business and advisory services	13 250	(5 860)	-	7 390	7 223	167	97,7%	12 250	12 141
Infrastructure and planning services	418	(76)	-	342	341	1	99,7%	345	345
Legal services	1 514	(57)	-	1 457	1 429	28	98,1%	555	554
Contractors	6 031	904	(2 900)	4 035	1 609	2 426	39,9%	788	784
Agency and support / outsourced services	47 124	4 471	(2 000)	49 595	44 124	5 471	89,0%	32 295	33 663
Entertainment	-	298	-	298	-	298	-	-	-
Fleet services (including government motor transport)	8 491	(1 789)	-	6 702	6 694	8	99,9%	7 331	7 325
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	318	(241)	-	77	44	33	57,1%	-	-
Inventory: Farming supplies	123	171	-	294	294	-	100,0%	440	440
Inventory: Food and food supplies	2	(2)	-	-	-	-	-	67	66
Inventory: Fuel, oil and gas	1 046	(1 046)	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 303	(1 303)	-	-	-	-	-	-	-
Inventory: Other supplies	18 558	(3 991)	-	14 567	14 564	3	100,0%	11 705	11 661
Consumable supplies	7 429	(2 089)	-	5 340	4 853	487	90,9%	2 802	2 724
Consumable: Stationery, printing and office supplies	5 852	(1 201)	-	4 651	3 967	684	85,3%	2 508	2 355
Operating leases	26 533	(2 243)	(2 500)	21 790	21 616	174	99,2%	17 625	17 623
Property payments	26 658	(5 455)	(5 000)	16 203	15 745	458	97,2%	16 371	16 365
Transport provided: Departmental activity	2 255	(245)	-	2 010	1 343	667	66,8%	1 356	1 168
Travel and subsistence	26 003	8 796	-	34 799	32 105	2 694	92,3%	27 829	27 577
Training and development	6 009	40	-	6 049	4 031	2 018	66,6%	1 908	1 849
Operating payments	1 038	(602)	-	436	257	179	58,9%	362	336
Venues and facilities	4 053	(500)	-	3 553	2 208	1 345	62,1%	5 138	4 842
Rental and hiring	1 276	(840)	-	436	425	11	97,5%	303	264
Interest and rent on land	36	-	-	36	16	20	44,4%	31	28
Interest (Incl. interest on unitary payments (PPP))	36	-	-	36	16	20	44,4%	31	28
Transfers and subsidies	403 905	28 010	20 900	452 815	452 715	100	100,0%	448 016	447 989
Provinces and municipalities	42	-	-	42	37	5	88,1%	-	-
Provinces	42	-	-	42	37	5	88,1%	-	-
Provincial agencies and funds	42	-	-	42	37	5	88,1%	-	-
Departmental agencies and accounts	298 064	10 000	20 900	328 964	328 960	4	100,0%	353 464	353 460
Departmental agencies	298 064	10 000	20 900	328 964	328 960	4	100,0%	353 464	353 460
Public corporations and private enterprises	102 988	17 000	-	119 988	119 988	-	100,0%	92 588	92 588
Public corporations	102 988	17 000	-	119 988	119 988	-	100,0%	92 588	92 588
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	102 988	17 000	-	119 988	119 988	-	100,0%	92 588	92 588
Households	2 811	1 010	-	3 821	3 730	91	97,6%	1 964	1 941
Social benefits	1 998	122	-	2 120	2 030	90	95,8%	1 964	1 941
Other transfers to households	813	888	-	1 701	1 700	1	99,9%	-	-
Payments for capital assets	88 210	5 984	-	94 194	89 794	4 400	95,3%	73 083	59 467
Buildings and other fixed structures	76 855	-	-	76 855	73 599	3 256	95,8%	69 299	55 688
Buildings	36 247	-	-	36 247	36 247	-	100,0%	34 000	31 461
Other fixed structures	40 608	-	-	40 608	37 352	3 256	92,0%	35 299	24 227
Machinery and equipment	11 355	5 984	-	17 339	16 195	1 144	93,4%	3 784	3 779
Transport equipment	-	5 300	-	5 300	5 249	51	99,0%	-	-
Other machinery and equipment	11 355	684	-	12 039	10 946	1 093	90,9%	3 784	3 779
Payment for financial assets	-	-	-	-	-	-	-	186	185
TOTAL	1 017 442	-	-	1 017 442	980 945	36 497	96,4%	947 113	928 122

Programme 1: ADMINISTRATION									
	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. OFFICE OF THE MEC	11 330	(508)	-	10 822	10 655	167	98,5%	10 130	10 050
2. OFFICE OF THE HOD	5 375	(330)	-	5 045	4 913	132	97,4%	9 070	8 887
3. FINANCIAL MANAGEMENT	99 028	(1 300)	(11 000)	86 728	85 303	1 425	98,4%	74 944	74 809
4. CORPORATE SERVICES	93 810	2 138	(5 000)	90 948	88 579	2 369	97,4%	99 150	98 765
	209 543	-	(16 000)	193 543	189 450	4 093	97,9%	193 294	192 511
Economic classification									
Current payments	204 239	(6 994)	(16 000)	181 245	177 473	3 772	97,9%	188 280	187 513
Compensation of employees	98 364	-	(6 000)	92 364	90 789	1 575	98,3%	115 379	113 756
Salaries and wages	84 328	(180)	(6 000)	78 148	77 271	877	98,9%	98 284	96 811
Social contributions	14 036	180	-	14 216	13 518	698	95,1%	17 095	16 945
Goods and services	105 839	(6 994)	(10 000)	88 845	86 668	2 177	97,5%	72 870	73 729
Administrative fees	1 290	55	-	1 345	1 260	85	93,6%	1 275	1 249
Advertising	7 397	(1 168)	-	6 229	6 213	16	99,7%	2 177	2 176
Minor assets	1 247	(1 148)	-	99	95	4	96,0%	463	455
Audit costs: External	11 043	(780)	(2 500)	7 763	7 761	2	100,0%	7 544	7 489
Bursaries: Employees	1 522	(399)	-	1 123	1 082	41	96,3%	500	481
Catering: Departmental activities	864	139	-	1 003	978	25	97,5%	919	905
Communication (G&S)	3 272	(289)	-	2 983	2 955	28	99,1%	3 682	3 676
Computer services	2 244	162	-	2 406	2 388	18	99,3%	1 251	1 249
Consultants: Business and advisory services	4	993	-	997	948	49	95,1%	-	-
Legal services	1 448	-	-	1 448	1 421	27	98,1%	548	547
Contractors	104	870	-	974	872	102	89,5%	66	64
Agency and support / outsourced services	296	191	-	487	574	(87)	117,9%	167	1 466
Entertainment	-	31	-	31	-	31	-	-	-
Fleet services (including government motor transport)	8 491	(1 789)	-	6 702	6 694	8	99,9%	7 326	7 324
Inventory: Fuel, oil and gas	1 000	(1 000)	-	-	-	-	-	-	-
Consumable supplies	3 354	139	-	3 493	3 426	67	98,1%	651	621
Consumable: Stationery, printing and office supplies	2 010	(404)	-	1 606	1 557	49	96,9%	1 642	1 545
Operating leases	26 533	(2 243)	(2 500)	21 790	21 616	174	99,2%	17 625	17 623
Property payments	24 175	(3 410)	(5 000)	15 765	15 745	20	99,9%	16 162	16 157
Transport provided: Departmental activity	100	(52)	-	48	48	-	100,0%	260	169
Travel and subsistence	6 004	3 409	-	9 413	9 100	313	96,7%	6 984	6 932
Training and development	2 085	(60)	-	2 025	972	1 053	48,0%	1 185	1 182
Operating payments	236	(106)	-	130	93	37	71,5%	241	237
Venues and facilities	1 120	(135)	-	985	870	115	88,3%	2 181	2 161
Rental and hiring	-	-	-	-	-	-	-	21	21
Interest and rent on land	36	-	-	36	16	20	44,4%	31	28
Interest (Incl. interest on unitary payments (PPF))	36	-	-	36	16	20	44,4%	31	28
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	949	1 010	-	1 959	1 921	38	98,1%	1 044	1 034
Provinces and municipalities	42	-	-	42	37	5	88,1%	-	-
Provinces	42	-	-	42	37	5	88,1%	-	-
Provincial agencies and funds	42	-	-	42	37	5	88,1%	-	-
Departmental agencies and accounts	4	-	-	4	-	4	-	4	-
Departmental agencies	4	-	-	4	-	4	-	4	-
Households	903	1 010	-	1 913	1 884	29	98,5%	1 040	1 034
Social benefits	903	122	-	1 025	996	29	97,2%	1 040	1 034
Other transfers to households	-	888	-	888	888	-	100,0%	-	-
Payments for capital assets	4 355	5 984	-	10 339	10 056	283	97,3%	3 784	3 779
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 355	5 984	-	10 339	10 056	283	97,3%	3 784	3 779
Transport equipment	-	5 300	-	5 300	5 249	51	99,0%	-	-
Other machinery and equipment	4 355	684	-	5 039	4 807	232	95,4%	3 784	3 779
Payment for financial assets	-	-	-	-	-	-	-	186	185
	209 543	-	(16 000)	193 543	189 450	4 093	97,9%	193 294	192 511

Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICE									
	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. ENTREPRISE DEVELOPMENT	80 442		-	90 878	81 835	9 043	90,0%	70 244	69 857
2. REGIONAL AND LOCAL ECONOMIC DEVELOPMENT	11 200	(10 436)	-	764	80	684	10,5%	4 198	4 155
3. ECONOMIC EMPOWERMENT	5 546	-	-	5 546	4 387	1 159	79,1%	4 917	4 611
	97 188	-	-	97 188	86 302	10 886	88,8%	79 359	78 623
Economic classification									
Current payments	89 188	(17 000)	-	72 188	61 302	10 886	84,9%	59 230	58 501
Compensation of employees	24 102	(6 000)	-	18 102	16 934	1 168	93,5%	18 241	18 112
Salaries and wages	19 755	(4 672)	-	15 083	14 232	851	94,4%	15 450	15 365
Social contributions	4 347	(1 328)	-	3 019	2 702	317	89,5%	2 791	2 747
Goods and services	65 086	(11 000)	-	54 086	44 368	9 718	82,0%	40 989	40 389
Administrative fees	242	270	-	512	319	193	62,3%	317	267
Advertising	359	(243)	-	116	69	47	59,5%	-	-
Catering: Departmental activities	1 773	(105)	-	1 668	1 197	471	71,8%	800	759
Communication (G&S)	1 545	(764)	-	781	650	131	83,2%	555	474
Contractors	472	-	-	472	140	332	29,7%	153	153
Agency and support / outsourced services	32 950	(5 950)	-	27 000	21 933	5 067	81,2%	21 353	21 352
Inventory: Other supplies	18 500	(4 635)	-	13 865	13 863	2	100,0%	11 677	11 621
Consumable supplies	146	-	-	146	9	137	6,2%	6	5
Consumable: Stationery, printing and office sup	427	243	-	670	293	377	43,7%	-	-
Property payments	-	-	-	-	-	-	-	161	161
Transport provided: Departmental activity	867	-	-	867	279	588	32,2%	620	525
Travel and subsistence	3 966	134	-	4 100	3 008	1 092	73,4%	4 498	4 446
Training and development	3 000	-	-	3 000	2 036	964	67,9%	-	-
Operating payments	-	-	-	-	-	-	-	30	9
Venues and facilities	839	-	-	839	528	311	62,9%	774	610
Rental and hiring	-	50	-	50	44	6	88,0%	45	7
Transfers and subsidies	-	17 000	-	17 000	17 000	-	100,0%	20 129	20 122
Public corporations and private enterprises	-	17 000	-	17 000	17 000	-	100,0%	20 000	20 000
Public corporations	-	17 000	-	17 000	17 000	-	100,0%	20 000	20 000
Other transfers to public corporations	-	17 000	-	17 000	17 000	-	100,0%	20 000	20 000
Households	-	-	-	-	-	-	-	129	122
Social benefits	-	-	-	-	-	-	-	129	122
Payments for capital assets	8 000	-	-	8 000	8 000	-	100,0%	-	-
Buildings and other fixed structures	8 000	-	-	8 000	8 000	-	100,0%	-	-
Buildings	8 000	-	-	8 000	8 000	-	100,0%	-	-
	97 188	-	-	97 188	86 302	10 886	88,8%	79 359	78 623

Programme 3: TRADE AND SECTOR DEVELOPMENT									
	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. TRADE AND INVESTMENT PROMOTION	12 486	(885)	(4 000)	7 601	3 445	4 156	45,3%	4 338	4 090
2. SECTOR DEVELOPMENT	102 988	885	-	103 873	103 810	63	99,9%	72 633	72 626
	115 474	-	(4 000)	111 474	107 255	4 219	96,2%	76 971	76 716
Economic classification									
Current payments	12 486	-	(4 000)	8 486	4 267	4 219	50,3%	4 373	4 120
Compensation of employees	2 389	-	-	2 389	2 334	55	97,7%	1 084	993
Salaries and wages	2 109	(290)	-	1 819	1 767	52	97,1%	969	881
Social contributions	280	290	-	570	567	3	99,5%	115	112
Goods and services	10 097	-	(4 000)	6 097	1 933	4 164	31,7%	3 289	3 127
Administrative fees	70	200	-	270	78	192	28,9%	-	-
Advertising	896	-	-	896	35	861	3,9%	-	-
Communication (G&S)	-	70	-	70	56	14	80,0%	50	47
Computer services	313	-	-	313	-	313	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	1 545	1 544
Contractors	2 404	-	(2 000)	404	235	169	58,2%	-	-
Agency and support / outsourced services	3 840	(650)	(2 000)	1 190	635	555	53,4%	173	173
Consumable supplies	-	-	-	-	-	-	-	270	265
Property payments	305	-	-	305	-	305	-	-	-
Transport provided: Departmental activity	244	-	-	244	180	64	73,8%	-	-
Travel and subsistence	980	520	-	1 500	714	786	47,6%	450	364
Venues and facilities	1 045	(140)	-	905	-	905	-	801	734
Transfers and subsidies	102 988	-	-	102 988	102 988	-	100,0%	72 598	72 596
Public corporations and private enterprises	102 988	-	-	102 988	102 988	-	100,0%	72 588	72 588
Public corporations	102 988	-	-	102 988	102 988	-	100,0%	72 588	72 588
Other transfers to public corporations	102 988	-	-	102 988	102 988	-	100,0%	72 588	72 588
Households	-	-	-	-	-	-	-	10	8
Social benefits	-	-	-	-	-	-	-	10	8
	115 474	-	(4 000)	111 474	107 255	4 219	96,2%	76 971	76 716

Programme 4: BUSINESS REGULATION AND GOVERNANCE									
	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. REGULATION SERVICES	11 206	3 539	-	14 745	14 734	11	99,9%	4 403	4 334
2. CONSUMER PROTECTION	15 209	(2 121)	-	13 088	13 070	18	99,9%	14 389	13 518
3. LIQUOR REGULATION	14 214	(1 418)	-	12 796	12 759	37	99,7%	17 862	17 834
4. GAMBLING AND BETTING	76 216	-	-	76 216	76 216	-	100,0%	86 116	86 116
	116 845	-	-	116 845	116 779	66	99,9%	122 770	121 802
Economic classification									
Current payments	40 629	-	-	40 629	40 563	66	99,8%	36 249	35 283
Compensation of employees	23 299	-	-	23 299	23 279	20	99,9%	26 234	25 368
Salaries and wages	17 946	1 617	-	19 563	19 551	12	99,9%	22 116	21 275
Social contributions	5 353	(1 617)	-	3 736	3 728	8	99,8%	4 118	4 093
Goods and services	17 330	-	-	17 330	17 284	46	99,7%	10 015	9 915
Administrative fees	100	20	-	120	114	6	95,0%	271	261
Advertising	222	(90)	-	132	130	2	98,5%	667	666
Catering: Departmental activities	1 519	68	-	1 587	1 586	1	99,9%	907	901
Communication (G&S)	2 209	(384)	-	1 825	1 822	3	99,8%	2 258	2 247
Computer services	207	-	-	207	207	-	100,0%	-	-
Consultants: Business and advisory services	100	(15)	-	85	85	-	100,0%	-	-
Legal services	-	9	-	9	8	1	88,9%	7	7
Contractors	19	11	-	30	30	-	100,0%	1	1
Agency and support / outsourced services	8 030	231	-	8 261	8 260	1	100,0%	796	807
Inventory: Food and food supplies	2	(2)	-	-	-	-	-	67	66
Consumable supplies	422	(412)	-	10	10	-	100,0%	88	79
Consumable: Stationery, printing and office sup	1 331	(372)	-	959	955	4	99,6%	178	177
Transport provided: Departmental activity	86	(11)	-	75	74	1	98,7%	11	11
Travel and subsistence	2 891	917	-	3 808	3 797	11	99,7%	4 514	4 478
Operating payments	-	40	-	40	35	5	87,5%	-	-
Venues and facilities	192	(10)	-	182	171	11	94,0%	240	204
Rental and hiring	-	-	-	-	-	-	-	10	10
Transfers and subsidies	76 216	-	-	76 216	76 216	-	100,0%	86 521	86 519
Departmental agencies and accounts	76 216	-	-	76 216	76 216	-	100,0%	86 116	86 116
Departmental agencies	76 216	-	-	76 216	76 216	-	100,0%	86 116	86 116
Households	-	-	-	-	-	-	-	405	403
Social benefits	-	-	-	-	-	-	-	405	403
	116 845	-	-	116 845	116 779	66	99,9%	122 770	121 802

Programme 5: ECONOMIC PLANNING

	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. POLICY AND PLANNING	8 516	(50)	(900)	7 566	4 400	3 166	58,2%	3 755	3 740
2. RESEARCH AND DEVELOPMENT	3 861	50	-	3 911	3 668	243	93,8%	7 853	7 733
	12 377	-	(900)	11 477	8 068	3 409	70,3%	11 608	11 473
Economic classification									
Current payments	12 267	-	(900)	11 367	7 962	3 405	70,0%	11 608	11 473
Compensation of employees	4 429	-	-	4 429	4 354	75	98,3%	5 300	5 280
Salaries and wages	3 946	(312)	-	3 634	3 564	70	98,1%	4 674	4 662
Social contributions	483	312	-	795	790	5	99,4%	626	618
Goods and services	7 838	-	(900)	6 938	3 608	3 330	52,0%	6 308	6 193
Administrative fees	40	-	-	40	39	1	97,5%	-	-
Advertising	-	-	-	-	-	-	-	1 293	1 292
Minor assets	20	-	-	20	-	-	-	-	-
Catering: Departmental activities	444	(182)	-	262	202	60	77,1%	44	44
Communication (G&S)	299	76	-	375	338	37	90,1%	49	43
Computer services	130	(76)	-	54	-	54	-	273	252
Consultants: Business and advisory services	837	-	-	837	725	112	86,6%	2 554	2 479
Infrastructure and planning services	418	(418)	-	-	-	-	-	345	345
Contractors	2 920	-	(900)	2 020	-	2 020	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	1 016	1 015
Consumable supplies	152	-	-	152	4	148	2,6%	266	266
Consumable: Stationery, printing and office sup	226	-	-	226	-	226	-	-	-
Property payments	133	-	-	133	-	133	-	-	-
Travel and subsistence	1 766	600	-	2 366	2 024	342	85,5%	458	448
Operating payments	206	(70)	-	136	-	136	-	-	-
Venues and facilities	247	70	-	317	276	41	87,1%	10	9
Transfers and subsidies	110	-	-	110	106	4	96,4%	-	-
Households	110	-	-	110	106	4	96,4%	-	-
Social benefits	110	-	-	110	106	4	96,4%	-	-
	12 377	-	(900)	11 477	8 068	3 409	70,3%	11 608	11 473

Programme 6: ENVIRONMENTAL SERVICES									
	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. ENVIRONMENTAL POLICY, PLANNING AND COORDI	15 396	(4 149)	-	11 247	9 995	1 252	88,9%	11 530	10 482
2. COMPLIANCE AND ENFORCEMENT	-	-	-	-	-	-	-	-	-
3. ENVIRONMENTAL QUALITY MANAGEMET	44 386	20 791	-	65 177	64 610	567	99,1%	34 747	34 618
4. BIODIVERSITY MANAGEMENT	269 931	(14 151)	20 900	276 680	275 474	1 206	99,6%	28 046	27 802
5. ENVIRONMENTAL EMPOWERMENT SERVICES	71 539	(2 491)	-	69 048	64 484	4 564	93,4%	205 353	194 037
	401 252	-	20 900	422 152	414 563	7 589	98,2%	279 676	266 939
Economic classification									
Current payments	130 117	(10 000)	-	120 117	116 693	3 424	97,1%	101 805	100 146
Compensation of employees	99 434	(10 000)	-	89 434	86 491	2 943	96,7%	73 485	71 818
Salaries and wages	82 432	(7 300)	-	75 132	73 522	1 610	97,9%	62 621	62 143
Social contributions	17 002	(2 700)	-	14 302	12 969	1 333	90,7%	10 864	9 675
Goods and services	30 683	-	-	30 683	30 202	481	98,4%	28 320	28 328
Administrative fees	499	(193)	-	306	206	100	67,3%	465	458
Advertising	125	(72)	-	53	52	1	98,1%	75	74
Minor assets	189	(189)	-	-	-	-	-	-	-
Catering: Departmental activities	695	12	-	707	668	39	94,5%	643	638
Communication (G&S)	458	540	-	998	928	70	93,0%	902	899
Computer services	130	-	-	130	129	1	99,2%	-	-
Consultants: Business and advisory services	9 668	(6 089)	-	3 579	3 575	4	99,9%	6 246	6 245
Legal services	66	(66)	-	-	-	-	-	-	-
Contractors	-	20	-	20	8	12	40,0%	2	2
Agency and support / outsourced services	1 242	9 267	-	10 509	10 589	(80)	100,8%	8 269	8 332
Inventory: Clothing material and accessories	318	(241)	-	77	44	33	57,1%	-	-
Inventory: Farming supplies	123	171	-	294	294	-	100,0%	440	440
Inventory: Fuel, oil and gas	46	(46)	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 303	(1 303)	-	-	-	-	-	-	-
Inventory: Other supplies	58	644	-	702	701	1	99,9%	28	40
Consumable supplies	2 890	(1 775)	-	1 115	982	133	88,1%	1 336	1 333
Consumable: Stationery, printing and office sup	1 192	(366)	-	826	800	26	96,9%	634	631
Property payments	2 045	(2 045)	-	-	-	-	-	-	-
Transport provided: Departmental activity	366	(87)	-	279	279	-	100,0%	58	57
Travel and subsistence	7 120	3 292	-	10 412	10 280	132	98,7%	8 296	8 289
Training and development	-	-	-	-	-	-	-	-	(19)
Operating payments	596	(466)	-	130	129	1	99,2%	91	90
Venues and facilities	321	(148)	-	173	168	5	97,1%	589	587
Rental and hiring	1 233	(860)	-	373	370	3	99,2%	186	185
Transfers and subsidies	223 527	10 000	20 900	254 427	254 379	48	100,0%	142 572	142 566
Departmental agencies and accounts	221 844	10 000	20 900	252 744	252 744	-	100,0%	142 192	142 192
Departmental agencies	221 844	10 000	20 900	252 744	252 744	-	100,0%	142 192	142 192
Households	1 683	-	-	1 683	1 635	48	97,1%	380	374
Social benefits	870	-	-	870	823	47	94,6%	380	374
Other transfers to households	813	-	-	813	812	1	99,9%	-	-
Payments for capital assets	47 608	-	-	47 608	43 491	4 117	91,4%	35 299	24 227
Buildings and other fixed structures	40 608	-	-	40 608	37 352	3 256	92,0%	35 299	24 227
Other fixed structures	40 608	-	-	40 608	37 352	3 256	92,0%	35 299	24 227
Machinery and equipment	7 000	-	-	7 000	6 139	861	87,7%	-	-
Other machinery and equipment	7 000	-	-	7 000	6 139	861	87,7%	-	-
	401 252	-	20 900	422 152	414 563	7 589	98,2%	279 676	266 939

Programme 7: TOURISM									
	2023/24						2022/23		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. TOURISM PLANNING	17 323	(918)	-	16 405	15 154	1 251	92,4%	8 221	8 073
2. TOURISM SECTOR AND TRANSFORMATION	10 909	(430)	-	10 479	5 624	4 855	53,7%	5 603	5 498
3. TOURISM GROWTH AND DEVELOPMENT	36 531	1 348	-	37 879	37 750	129	99,7%	169 611	166 487
	64 763	-	-	64 763	58 528	6 235	90,4%	183 435	180 058
Economic classification									
Current payments	36 401	-	-	36 401	30 176	6 225	82,9%	24 283	23 445
Compensation of employees	23 665	-	-	23 665	17 575	6 090	74,3%	14 682	14 091
Salaries and wages	20 851	(100)	-	20 751	15 540	5 211	74,9%	13 231	12 653
Social contributions	2 814	100	-	2 914	2 035	879	69,8%	1 451	1 438
Goods and services	12 736	-	-	12 736	12 601	135	98,9%	9 601	9 354
Administrative fees	594	44	-	638	626	12	98,1%	561	552
Advertising	300	(85)	-	215	211	4	98,1%	186	176
Minor assets	16	(16)	-	-	-	-	-	-	-
Catering: Departmental activities	1 609	(413)	-	1 196	1 172	24	98,0%	897	872
Communication (G&S)	435	(186)	-	249	227	22	91,2%	378	351
Computer services	8	(8)	-	-	-	-	-	-	-
Consultants: Business and advisory services	2 641	(749)	-	1 892	1 890	2	99,9%	1 905	1 873
Infrastructure and planning services	-	342	-	342	341	1	99,7%	-	-
Contractors	112	3	-	115	324	(209)	281,7%	566	564
Agency and support / outsourced services	766	1 382	-	2 148	2 133	15	99,3%	521	518
Entertainment	-	267	-	267	-	267	-	-	-
Fleet services (including government motor tra	-	-	-	-	-	-	-	5	1
Consumable supplies	465	(41)	-	424	422	2	99,5%	185	155
Consumable: Stationery, printing and office sup	666	(302)	-	364	362	2	99,5%	54	2
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	592	(95)	-	497	483	14	97,2%	407	406
Travel and subsistence	3 276	(76)	-	3 200	3 182	18	99,4%	2 629	2 620
Training and development	924	100	-	1 024	1 023	1	99,9%	723	686
Venues and facilities	289	(137)	-	152	194	(42)	127,6%	543	537
Rental and hiring	43	(30)	-	13	11	2	84,6%	41	41
Transfers and subsidies	115	-	-	115	105	10	91,3%	125 152	125 152
Departmental agencies and accounts	-	-	-	-	-	-	-	125 152	125 152
Departmental agencies	-	-	-	-	-	-	-	125 152	125 152
Households	115	-	-	115	105	10	91,3%	-	-
Social benefits	115	-	-	115	105	10	91,3%	-	-
Payments for capital assets	28 247	-	-	28 247	28 247	-	100,0%	34 000	31 461
Buildings and other fixed structures	28 247	-	-	28 247	28 247	-	100,0%	34 000	31 461
Buildings	28 247	-	-	28 247	28 247	-	100,0%	34 000	31 461
	64 763	-	-	64 763	58 528	6 235	90,4%	183 435	180 058

NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Notes to the Appropriation Statement

- 1 **Detail of transfers and subsidies as per Appropriation Act (after Virement):**
 Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.
- 2 **Detail of specifically and exclusively appropriated amounts voted (after Virement):**
 Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
- 3 **Detail on payments for financial assets**
 Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.
- 4 **Explanations of material variances from Amounts Voted (after virement):**

4,1	Per programme:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%
	ADMINISTRATION	193 543	189 450	4 093	2,1%
	Explanation of variance - None				
	INTEGRATED ECONOMIC DEVELOPMENT SERVICE	97 188	86 302	10 886	11,2%
	Explanation of variance - None				
	TRADE AND SECTOR DEVELOPMENT	111 474	107 255	4 219	3,8%
	Explanation of variance - None				
	BUSINESS REGULATION AND GOVERNANCE	116 845	116 779	66	0,1%
	Explanation of variance - None				
	ECONOMIC PLANNING	11 477	8 068	3 409	29,7%
	Implementation of austerity measures around Compensation of Employees as recommended by Provincial Treasury resulted in delayed the recruitment process which resulted in the underspending in this Programme.				
	ENVIRONMENTAL SERVICES	422 152	414 563	7 589	1,8%
	Explanation of variance - None				
	TOURISM	64 763	58 528	6 235	9,6%
	Explanation of variance - None				

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)

4,2 Per economic classification:

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%
Current expenditure			
Compensation of employees	253 682	241 756	11 926 4,7%
Goods and services	216 715	196 664	20 051 9,3%
Interest and rent on land	36	16	20 55,6%
Transfers and subsidies			
Provinces and municipalities	42	37	5 11,9%
Departmental agencies and accounts	328 964	328 960	4 0,0%
Higher education institutions			-
Public corporations and private enterprises	119 988	119 988	- 0,0%
Foreign governments and international organisations			-
Non-profit institutions			-
Households	3 821	3 730	91 2,4%
Payments for capital assets			
Buildings and other fixed structures	76 855	73 599	3 256 4,2%
Machinery and equipment	17 339	16 195	1 144 6,6%
Heritage assets			
Payments for financial assets			

Explanation of variance - None

4,3 Per conditional grant

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%

Only show the conditional grants applicable to the department

Expanded Public Works Programme	2 244	2 242	2 0,1%
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Explanation of variance - None

**NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT,
CONSERVATION AND TOURISM**

Statement of Financial Performance

	<i>Note</i>	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	<u>1</u>	1 017 442	947 113
Departmental revenue	<u>2</u>	-	1 491
TOTAL REVENUE		1 017 442	948 604
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	241 754	249 416
Goods and services	<u>4</u>	196 667	171 037
Interest and rent on land	<u>5</u>	15	28
Total current expenditure		438 436	420 481
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	452 716	447 989
Aid assistance		-	-
Total transfers and subsidies		452 716	447 989
Expenditure for capital assets			
Tangible assets	<u>8</u>	89 793	59 467
Intangible assets	<u>8</u>	-	-
Total expenditure for capital assets		89 793	59 467
Payments for financial assets	<u>6</u>	-	185
TOTAL EXPENDITURE		980 945	928 122
SURPLUS/(DEFICIT) FOR THE YEAR		36 497	20 482
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		36 497	18 991
Annual appropriation		36 495	18 991
Conditional grants		2	-
Departmental revenue and NRF Receipts	<u>13</u>	-	1 491
Aid assistance	<u>4</u>	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		36 497	20 482

**NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT,
CONSERVATION AND TOURISM
Statement of Financial Position**

	<i>Note</i>	2023/24 R'000	2022/23 R'000
ASSETS			
Current Assets		48 911	27 142
Cash and cash equivalents	<u>9</u>	40 887	21 733
Prepayments and advances	<u>13</u>	4 733	-
Receivables	<u>11</u>	3 291	5 409
TOTAL ASSETS		48 911	27 142
LIABILITIES			
Current Liabilities		48 911	27 142
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	36 495	18 989
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	11 254	7 790
Payables	<u>14</u>	1 162	363
Non-Current Liabilities			
Payables		-	-
TOTAL LIABILITIES		48 911	27 142
NET ASSETS		-	-
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves		-	-
Unauthorised expenditure		-	-
TOTAL		-	-

**NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT,
CONSERVATION AND TOURISM**
Statement of Changes in Net Assets

NET ASSETS	<i>Note</i>	2023/24 R'000	2022/23 R'000
Recoverable revenue			
Opening balance		-	3
Transfers		-	-3
Irrecoverable amounts written off		-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-3
Debts raised		-	-
Closing balance		-	-
TOTAL		<u>-</u>	<u>-</u>

**NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT,
CONSERVATION AND TOURISM**

Cash Flow Statement

	<i>Note</i>	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 140 571	1 071 333
Annual appropriated funds received	1.1	1 017 442	947 113
Departmental revenue received	3	123 129	124 220
Net (increase)/ decrease in working capital		-1 816	5 360
Surrendered to Revenue Fund		-138 656	-144 730
Current payments		-438 421	-420 453
Interest paid	5	-15	-28
Payments for financial assets		-	-185
Transfers and subsidies paid		-452 716	-447 989
Net cash flow available from operating activities	15	108 947	63 308
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	-89 793	-59 467
Net cash flows from investing activities		-89 793	-59 467
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-	-3
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		-	-3
Net increase/ (decrease) in cash and cash equivalents		19 154	3 838
Cash and cash equivalents at beginning of period		21 733	17 895
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	16	40 887	21 733

NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Notes to the Annual Financial Statements

1	1,1 Annual Appropriation	2023/24			2022/23		
		Final Budget R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Budget R'000	Appropriation Received R'000	Funds not requested/ not received R'000
	Programmes						
	1) ADMINISTRATION	193 543	193 543	-	193 294	193 294	-
	2) INTEGRATED ECONOMIC DEVELOPMENT SERVICE	97 188	97 188	-	79 359	79 359	-
	3) TRADE AND SECTOR DEVELOPMENT	111 474	111 474	-	76 971	76 971	-
	4) BUSINESS REGULATION AND GOVERNANCE	116 845	116 845	-	122 770	122 770	-
	5) ECONOMIC PLANNING	11 477	11 477	-	11 608	11 608	-
	6) ENVIRONMENTAL SERVICES	422 152	422 152	-	279 676	279 676	-
	7) TOURISM	64 763	64 763	-	163 435	163 435	-
	Total	1 017 442	1 017 442	-	947 113	947 113	-

Provide an explanation for funds not requested/not received

The total allocated budget was requested and received as at 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
1,2 Conditional grants**			
Total grants received	46	2 244	2 393
Provincial grants included in Total Grants received		-	-

(* It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)

Conditional Grant is for the Expanded Public Works Incentive Grant for Provinces

	Note	2023/24 R'000	2022/23 R'000
2 Departmental Revenue			
Tax revenue		113 459	118 479
Sales of goods and services other than capital assets	2.1	4 270	4 980
Fines, penalties and forfeits	2.2	5 260	749
Transactions in financial assets and liabilities	2.3	140	12
Total revenue collected		123 129	124 220
Less: Own revenue included in appropriation	13	123 129	122 729
Departmental revenue collected		149	1 491

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		4 270	4 980
Sales by market establishment		-	-
Administrative fees		4 076	-
Other sales		194	4 980
Sales of scrap, waste and other used current goods		-	-
Total		4 270	4 980

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
2.2 Fines, penalties and forfeits	2		
Fines		5 260	749
Penalties		-	-
Forfeits		-	-
Total		5 260	749

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
2.3 Transactions in financial assets and liabilities	2		
Receivables		140	-
Other Receipts including Recoverable Revenue		-	12
Total		140	12

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
3 Compensation of Employees			
3.1 Salaries and wages			
Basic salary		167 878	166 032
Performance award		-	1 561
Service Based		461	138
Compensative/circumstantial		2 948	2 895
Other non-pensionable allowances		34 159	43 162
Total		205 445	213 788

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
3.2 Social Contributions			
Employer contributions			
Pension		21 916	21 358
Medical		14 059	13 675
UIF		-	-
Bargaining council		49	50
Official unions and associations		-	-
Insurance		285	545
Total		36 309	35 628
Total compensation of employees		241 754	249 416

Average number of employees

411	437
-----	-----

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
4 Goods and services			
Administrative fees		2 641	2 786
Advertising		6 710	4 384
Minor assets	4.1	95	455
Bursaries (employees)		1 082	481
Catering		5 803	4 120
Communication		6 976	7 736
Computer services	4.2	2 724	1 501
Consultants; Business and advisory services		7 223	12 487
Infrastructure and planning services		341	-
Legal services		1 429	554
Contractors		1 609	784
Agency and support / outsourced services		44 125	33 663
Audit cost – external	4.3	7 761	7 489
Fleet services		6 694	7 325
Inventories	4.4	14 903	12 167
Consumables	4.5	8 820	5 081
Operating leases		21 616	17 623
Property payments	4.6	15 745	16 365
Rental and hiring		425	264
Transport provided as part of the departmental activities		1 343	1 168
Travel and subsistence	4.7	32 106	27 579
Venues and facilities		2 208	4 841
Training and development		4 031	1 648
Other operating expenditure	4.8	257	336
Total		196 667	171 037

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
4.1 Minor assets	4		
Tangible capital assets		95	455
Machinery and equipment		95	455
Total		95	455

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
4.2 Computer services	4		
SITA computer services		255	289
External computer service providers		2 469	1 212
Total		2 724	1 501

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
4.3 Audit cost – external	4		
Regularity audits		7 761	7 489
Performance audits		-	-
Investigations		-	-
Environmental audits		-	-
Computer audits		-	-
Total		7 761	7 489

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
4.4 Inventories	4		
Clothing material and accessories		44	-
Farming supplies		294	-
Other supplies	6.4.1	14 565	12 167
Total		14 903	12 167

	Note	2023/24 R'000	2022/23 R'000
4.4.1 Other Supplies			
Ammunition and security supplies		-	-
Assets for distribution		14 565	12 167
Machinery and equipment		13 864	11 649
Other assets for distribution		701	518
Other		-	-
Total	4.4	14 565	12 167

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
4.5 Consumables	4		
Consumable supplies		4 851	2 704
Uniform and clothing		-	1 930
Household supplies		1 372	747
Building material and supplies		-	-
Communication accessories		-	-
IT consumables		-	27
Other consumables		3 479	-
Stationery, printing and office supplies		3 969	2 377
Total		8 820	5 081

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
4.6 Property payments	4		
Municipal services		466	495
Property management fees		-	-
Property maintenance and repairs		-	-
Other		15 279	15 870
Total		15 745	16 365

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
4.7 Travel and subsistence	4		
Local		32 001	26 693
Foreign		105	886
Total		32 106	27 579

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
4.8 Other operating expenditure			
Professional bodies, membership and subscription fees	á	-	-
Resettlement costs		35	-
Other		222	336
Total		257	336

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
5 Interest and Rent on Land			
Interest paid		15	28
Rent on land		-	-
Total		15	28

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
6 Payments for financial assets			
Debts written off	á.1	-	185
Losses on GFECRA		-	-
Total		-	185

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
6.1 Debts written off	á		
Nature of debts written off			
(Group major categories, but list material items: (debt written off relating to irregular expenditure, Other debt written off			185
Total		-	185
Total debt written off		-	185

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
7 Transfers and Subsidies			
Provinces and municipalities	47, 48	37	-
Departmental agencies and accounts	ANNEXURE 1B	328 960	353 460
Public corporations and private enterprises	ANNEXURE 1D	119 988	92 588
Households	ANNEXURE 1G	3 731	1 941
Total		452 716	447 989

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
8 Expenditure for capital assets			
Tangible capital assets		89 793	59 467
Buildings and other fixed structures		73 599	55 688
Heritage assets		-	-
Machinery and equipment		16 194	3 779
Total		89 793	59 467

Include discussion where deemed relevant

The following amounts have been included as project costs in Expenditure for capital assets:

Compensation of employees		-
Goods and services		-
Total		-

8.1 Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	89 793	-	89 793
Buildings and other fixed structures	73 599	-	73 599
Heritage assets	-	-	-
Machinery and equipment	16 194	-	16 194
Total	89 793	-	89 793

Include discussion where deemed relevant

8.2 Analysis of funds utilised to acquire capital assets - 2022/23

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	59 467	-	59 467
Buildings and other fixed structures	55 688	-	55 688
Heritage assets	-	-	-
Machinery and equipment	3 779	-	3 779
Total	59 467	-	59 467

Include discussion where deemed relevant

	2023/24 R'000	2022/23 R'000
8.3 Finance lease expenditure included in Expenditure for capital assets		
Tangible capital assets		
Machinery and equipment	97	362
Total	97	362

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
9 Cash and Cash Equivalents			
Consolidated Paymaster General Account		40 887	21 733
Cash receipts		-	-
Disbursements		-	-
Cash on hand		-	-
Investments (Domestic)		-	-
Investments (Foreign)		-	-
Total		40 887	21 733

Indicate the amount of significant cash and cash equivalent balances held by the department that are not available for use

Indicate any amounts of undrawn borrowing facilities that may be available for future operating activities and to settle capital

	Note	2023/24 R'000	2022/23 R'000
10 Prepayments and Advances			
Advances paid (Not expensed)	10.1	4 733	-
Total		4 733	-

Analysis of Total Prepayments and advances

Current Prepayments and advances	4 733	-
Non-current Prepayments and advances	-	-
Total	4 733	-

10 Advances (Not Expensed)

	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Add: Current Year prepayment s R'000	Amount as at 31 March 2024 R'000
Public entities	-	-	-	4 733	4 733
Total	-	-	-	4 733	4 733

10 Prepayments (Expensed) ("prepayments expensed" not permitted from 1 April 2024)

	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Add: Current Year prepayment s R'000	Amount as at 31 March 2024 R'000
Listed by economic classification					
Goods and services	122	-122	-	-	-
Other	-	-	-	-	-
Total	122	-122	-	-	-

Include discussion where deemed relevant

	Balance as at 1 April 2022 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year prepayment s R'000	Amount as at 31 March 2023 R'000
Listed by economic classification					
Goods and services	255	-133	-	-	122
Other	-	-	-	-	-
Total	255	-133	-	-	122

Include discussion where deemed relevant

10 Advances paid (Expensed) ("advances expensed" not permitted from 1 April 2024)

	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Add: Current Year prepayment s R'000	Amount as at 31 March 2024 R'000
National departments	-	-	-	-	-
Provincial departments	-	-	-	-	-
Public entities	19 837	-1 172	-	-	18 665
Other institutions	14 394	-14 394	-	10 010	19 010
Total	34 231	-15 566	-	19 010	37 675

Include discussion where deemed relevant

	Balance as at 1 April 2022 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Amount as at 31 March 2023 R'000
Advances paid (Expensed)					
National departments	-	-	-	-	-
Provincial departments	-	-	-	-	-
Public entities	21 286	-1 449	-	-	19 837
Other institutions	14 519	-54 873	-	54 748	14 394
Total	35 805	-56 322	-	54 748	34 231

Include discussion where deemed relevant

	Note	2023/24			2022/23		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
11 Receivables							
Claims recoverable	11.1	3 254	-	3 254	5 345	-	
Staff debt	11.2	37	-	37	55	-	
Other receivables	11.3	-	-	-	9	-	
Total		3 291	-	3 291	5 409	-	

11 Claims recoverable

	Note	2023/24 R'000	2022/23 R'000
National departments	11	2 494	-
Provincial departments		-	3 256
Public entities		748	2 089
Local governments		19	-
Total		3 254	5 345

Include discussion where deemed relevant

11 Staff debt

	Note	2023/24 R'000	2022/23 R'000
(Group major categories, but list material items)	11		
Debt Account		37	55
Total		37	55

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
11 Other receivables	11		
(Group major categories, but list material items)			
Unauthorised expenditure			-
SAL-REVERSAL CONTROL-CA			5
SAL-MEDICAL AID-CL			4
Total		-	9

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
12 Voted Funds to be surrendered to the Revenue Fund			
Opening balance		18 989	18 385
Prior period error	<u>12.2</u>		
As restated		18 989	18 385
Transfer from statement of financial performance (as restated)		36 497	18 991
Add: Unauthorised expenditure for current year			-
Voiced funds not requested/not received	<u>1.1</u>	-	-
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)	<u>12.1</u>		-
Paid during the year		-18 991	-18 387
Closing balance		36 495	18 989

Include discussion where deemed relevant

	Note	2022/23 R'000
12 Prior period error		
Nature of prior period error	<u>12</u>	
Relating to 20WW/XX (affecting the opening balance)		-
Relating to 2022/23		-
Total		-

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
12 Reconciliation of unspent conditional grants			
Total conditional grants received	<u>1.2</u>	2 244	2 393
Total conditional grants spent			-2 393
Unspent conditional grants to be surrendered		2 244	-
Less: Paid to the Provincial Revenue Fund by Provincial department			-
Approved for rollover			-
Not approved for rollover			-
Due by the Provincial Revenue Fund		2 244	-

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		7 790	9 913
Prior period error	<u>13.1</u>		
As restated		7 790	9 913
Transfer from Statement of Financial Performance (as restated)		-	1 491
Own revenue included in appropriation		123 129	122 729
Transfer from aid assistance			-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)			-
Paid during the year		-119 665	-126 343
Closing balance		11 255	7 790

Include discussion where deemed relevant

	Note	2022/23 R'000
13 Prior period error		
Nature of prior period error	<u>13</u>	
Relating to 20WW/XX (affecting the opening balance)		-
Relating to 2022/23		-
Total		-

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
14 Payables - current			
Amounts owing to other entities		1 064	26
Clearing accounts	<u>14.1</u>	81	337
Other payables	<u>14.2</u>	17	-
Total		1 162	363

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
14 Clearing accounts	<u>14</u>		
(Identify major categories, but list material amounts)			
SAL-GEHS REFUND CONTROL ACC-CL			-
SAL-INCOME TAX-CL		67	27
SAL-UIF-CL		14	61
SAL-PENSION FUND-CL			15
Total		81	337

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
14 Other payables	<u>14</u>		
(Identify major categories, but list material amounts)			
PAYBLE-ADV-FIDEPT-NW ADV ACC-CL		17	-
Total		17	-

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
15 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		36 497	20 482
Add back non cash/cash movements not deemed operating activities		72 450	42 826
(Increase)/decrease in receivables		2 118	5 798
(Increase)/decrease in prepayments and advances		-4 733	-
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		799	-438
Proceeds from sale of capital assets		-	-
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		89 793	59 467
Surrenders to Revenue Fund		-138 656	-144 730
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Statutory Appropriation not requested/not received		-	-
Own revenue included in appropriation		123 129	122 729
Other non-cash items		-	-
Net cash flow generated by operating activities		108 947	63 308

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
16 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		40 887	21 733
Total		40 887	21 733

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
17 Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
Liable to	Nature		
Claims against the department	Annex 3B	678	678
Total		678	678

Claims against the Department with the balance of R678 000 has been disclosed using estimated settlement amount as there is uncertainty with the outcome of the litigation and the timing of any outflow from the Department.

The possibility of any reimbursement relating to the litigations is very remote as at reporting period.

Disclosure is made in line with the Standards

	Note	2023/24 R'000	2022/23 R'000
18 Capital commitments			
Buildings and other fixed structures		64 340	8 805
Heritage assets		17 715	46 298
Total		82 055	55 103

		2023/24 R'000	2022/23 R'000
19 Accruals and payables not recognised			
19.1 Accruals			
Listed by economic classification	30 days	30+ days	Total
Goods and services	5 992	954	6 946
Interest and rent on land	-	8 894	8 894
Transfers and subsidies	-	-	-
Capital assets	14	14	28
Other	-	-	-
Total	6 006	9 848	15 854

	Note	2023/24 R'000	2022/23 R'000
Listed by programme level			
Administration		5 696	5 519
Integrated Economic Development Services		550	175
Trade and Sector Development		-	88
Business Regulation and Governance		9 092	1 361
Economic Planning		-	-
Environmental Service		200	171
Tourism		316	90
Total		15 854	7 404

An amount of R8 894 000 in Interest and Rent on Land relating to interest on reimbursement to the North West Gambling Board to refund the Licences as per ConCourt Ruling. The amount is not including legal costs as the amount is not known as at the reporting date.

	30 days R'000	2023/24 30+ days R'000	Total R'000	2022/23 Total R'000
19.2 Payables not recognised				
Listed by economic classification				
Goods and services	747	331	1 078	4 340
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	-	-	-	-
Other	-	-	-	-
Total	747	331	1 078	4 340

	Note	2023/24 R'000	2022/23 R'000
Listed by programme level			
Administration		335	2 311
Integrated Economic Development Services		318	1 731
Trade and Sector Development		-	-
Business Regulation and Governance		5	210
Economic Planning		-	-
Environmental Service		74	88
Tourism		346	-
Total		1 078	4 340

	Note	2023/24 R'000	2022/23 R'000
Included in the above totals are the following:			
Confirmed balances with departments	Annex 5	-	2 488
Confirmed balances with other government entities	Annex 5	-	1 495
Total		-	3 983

Include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
20 Employee benefits			
Leave entitlement		13 219	15 395
Service bonus		6 986	6 747
Performance awards		-	-
Capped leave		7 912	7 903
Other		1 157	1 468
Total		29 274	31 513

1] At this stage the department is not able to reliably measure the long term portion of the long service awards amounting to R225 246.

2] Included in other above is the claims amounting to R4 14 333,18 and R5 18 331,31 relating to kilometer claims and S&T Claims respectively.

	Note	2023/24 R'000	2022/23 R'000
Included in the above totals are the following:			
Confirmed balances with departments	Annex 5	-	-
Confirmed balances with other government entities	Annex 5	-	-
Total		-	-

Include discussion where deemed relevant

21 Lease commitments					
21.1 Operating leases					
2023/24	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	12 388	1 425	13 813
Later than 1 year and not later than 5 years	-	-	-	1 281	1 281
Later than five years	-	-	-	-	-
Total lease commitments	-	-	12 388	2 706	15 094
2022/23	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	11 288	1 064	12 352
Later than 1 year and not later than 5 years	-	-	-	1 501	1 501
Later than five years	-	-	-	-	-
Total lease commitments	-	-	11 288	2 565	13 853

Provide a general description of the material leasing arrangements

Provide a general discussion on any assets that are sub-leased (if any), indicating the nature of the asset and the lessee

	2023/24 R'000	2022/23 R'000
Rental earned on sub-leased assets	3	-
Total	3	-

Provide an indication as to whether a reduction in the lease payments was granted in lieu of actual cash from the sale of the asset in

21.2 Finance leases **					
2023/24	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	-	-
2022/23	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	12	12
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	12	12

** This note excludes leases relating to public private partnerships as they are separately disclosed in the note on Public Private Partnerships

Provide a general description of the material leasing arrangements

Provide a general discussion on any assets that are sub-leased (if any), indicating the nature of the asset and the lessee

	2023/24 R'000	2022/23 R'000
Rental earned on sub-leased assets	3	-
Total	3	-

	Note	2023/24 R'000	2022/23 R'000
22 Accrued departmental revenue			
Tax revenue		7 816	9 383
Sales of goods and services other than capital assets		-	-
Fines, penalties and forfeits		-	-
Interest, dividends and rent on land		633	296
Sale of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers received		-	-
Other		-	-
Total		8 449	9 679

	Note	2023/24 R'000	2022/23 R'000
22.1 Analysis of accrued departmental revenue			
Opening balance		9 679	11 682
Less: Amounts received		10 035	9 344
Less: Services received in lieu of cash		-	-
Add: Amounts recorded		8 805	9 679
Less: Amounts written-off/reversed as irrecoverable		-	-
Less: Amounts transferred to receivables for recovery		-	2 338
Other (Specify)		-	-
Closing balance		8 449	9 679

	Note	2023/24 R'000	2022/23 R'000
23 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Unauthorised expenditure		-	-
Irregular expenditure		4 224	17 159
Fruitless and wasteful expenditure		21	35
Total		4 245	17 194

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and include discussion where deemed relevant

	Note	2023/24 R'000	2022/23 R'000
24 Related party transactions			

List related party relationships and the nature thereof

Key Management personnel are related parties to the Department of Economic Development, Environment, Conservation and Tourism and close family of key management personnel are related parties to the department. All Provincial Departmental Public Entities are related parties as they are under common control of the MEC for the department as listed below, and that all transactions were in the normal cause of business and at arm's length. North West Gambling Board, North West Parks & Tourism Board and its subsidiary (Golden Leopard Resorts SOC Ltd) and North West Development Corporation and its subsidiaries (Kgama Wildlife SOC Ltd & Signal Development all 100% owned by NWDC). All the departments of the North West Provincial Government are related parties of the Department as they are under the common control of the same executive.

All transactions were in the normal cause of business and at arms-length.

	Note	2023/24 R'000	2022/23 R'000
25 Key management personnel			
Political office bearers (provide detail below)		2 166	2 096
Officials:			
Accounting Officer		1 936	1 797
Chief Directors		7 754	10 220
Family members of key management personnel		103	460
Total		11 959	14 573

26 Movable Tangible Capital Assets
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	97	-	-	-	97
Heritage assets	97	-	-	-	97
MACHINERY AND EQUIPMENT	31 268	-	30 301	509	61 060
Transport assets	1 066	-	19 346	-	20 412
Computer equipment	13 992	-	3 956	470	17 478
Furniture and office equipment	8 560	-	670	-	9 230
Other machinery and equipment	7 650	-	6 329	39	13 940
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	31 365	-	30 301	509	61 157

Included in Disposals amounting to R509 042,41 is loss write-offs.

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are		
Heritage assets		
Machinery and equipment	182	2 740
Specialised military assets		
Biological assets		

Assets under investigation is due to major assets not found on the floor during the verification exercise. The categories of assets not

26 Movement for 2022/23
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	97	-	-	-	97
Heritage assets	97	-	-	-	97
MACHINERY AND EQUIPMENT	29 282	-	3 517	1 531	31 268
Transport assets	1 066	108	-	-	1 174
Computer equipment	13 826	25	1 478	1 312	14 017
Furniture and office equipment	8 074	-2 113	549	63	6 447
Other machinery and equipment	6 316	1 980	1 490	156	9 630
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	29 379	-	3 517	1 531	31 365

26.1: Prior period error

	Note	2022/23 R'000
Nature of prior period error		
Relating to 2022/23 (affecting the opening balance)		
Alignment of Category of Assets		-
Relating to 2022/23		-
Total		-

Include discussion here where deemed relevant

26 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Specialise d military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	15 982	-	15 982
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	96	-	96
Disposals	-	-	-	-	-	-
TOTAL MINOR CAPITAL ASSETS	-	-	-	16 078	-	16 078

	Specialise d military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	7 493	-	7 493
TOTAL NUMBER OF MINOR ASSETS	-	-	-	7 493	-	7 493

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under		
Specialised military assets		
Intangible assets		
Heritage assets		
Machinery and equipment	787	1 441
Biological assets		

Minor Assets under investigation is due to those not found on the floor during the verification exercise. The categories of assets not

Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Specialise d military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	16 267	-	16 267
Prior period error	-	-	-	-	-	-
Additions	-	-	-	455	-	455
Disposals	-	-	-	740	-	740
TOTAL MINOR CAPITAL ASSETS	-	-	-	15 982	-	15 982

	Specialise d military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	7 464	-	7 464
TOTAL NUMBER OF MINOR ASSETS	-	-	-	7 464	-	7 464

Include discussion here where deemed relevant

26 Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	Specialise d military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	509	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	509	-	-

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	Specialise d military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-

Include discussion here where deemed relevant

27 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	3 138	-	-	-	3 138
TOTAL INTANGIBLE CAPITAL ASSETS	3 138	-	-	-	3 138

Include discussion here where deemed relevant

Intangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register are assets that are under		
Software		
Mastheads and publishing titles		
Patents, licences, copyright, brand names, trademarks		
Recipes, formulae, prototypes, designs, models		
Services and operating rights		

Provide reasons why assets are under investigation and actions being taken to resolve matters

Movement for 2022/23

27 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	3 138	-	-	-	3 138
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	3 138	-	-	-	3 138

28 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	126 169	-	-	126 169
Dwellings	-	-	-	-
Non-residential buildings	30 100	-	-	30 100
Other fixed structures	96 069	-	-	96 069
HERITAGE ASSETS	21 724	-	-	26 837
Heritage assets	21 724	5 113	-	26 837
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	147 893	5 113	-	153 006

Included in the opening balance of R147 893 000 is an amount of R8 282 259.41 relating to Orkney Hotel School, currently the property has been looted and vandalised.

Immovable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the immovable tangible capital assets per the asset register are assets that are		
Buildings and other fixed structures		
Heritage assets		
Land and subsoil assets		

Provide reasons why assets are under investigation and actions being taken to resolve matters

Movement for 2022/23

28 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	95 705	-	31 404	940	126 169
Dwellings	-	-	-	-	-
Non-residential buildings	29 417	-	683	-	30 100
Other fixed structures	66 288	-	30 721	940	96 069
HERITAGE ASSETS	19 829	617	1 278	-	21 724
Heritage assets	19 829	617	1 278	-	21 724
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	115 534	617	32 682	940	147 893

28.1: Prior period error

	Note	2022/23 R'000
Nature of prior period error		
Relating to 2022/23 (affecting the opening balance)		617
Correction of prior year incomplete ready for use Heritage Assets		617
Relating to 2022/23		-
Total		617

Include discussion here where deemed relevant

Immovable tangible capital assets: Capital Work-in-progress

28 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024

	Opening Balance 1 April 2023 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2024 R'000
Heritage assets	22 611	12 877	5 113	30 375
Buildings and other fixed structures	197 623	43 485	-	241 108
Land and subsoil assets	-	-	-	-
TOTAL	220 234	56 362	5 113	271 483

Include discussion here where deemed relevant

Payables not recognised relating to Capital WIP

	2023/24 R'000	2022/23 R'000
Amounts relating to progress certificates received but not paid at year		
Taung Skull & Taung Hotel School Projects	387	7 960
Total	387	7 960

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2023

	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2023 R'000
Heritage assets	6 794	-	17 095	1 278	22 611
Buildings and other fixed structures	189 861	-	39 066	31 404	197 623
Land and subsoil assets	-	-	-	-	-
TOTAL	196 755	-	56 161	32 682	220 234

Include discussion here where deemed relevant

29 Principal-agent arrangements

	2023/24	2022/23
	R'000	R'000
29 Department acting as the principal		
Independent Development Trust - Taung Hotel School	1 608	2 858
- Taung Skull	2 355	1 344
North West Development Corporation - Mafikeng Trade Market	668	-
Total	4 631	4 202

IDT is implementing hotel school project at Taung for construction of Hotel School & Conference Centre and Taung Skull Heritage Site. There are no other assets and liabilities of the Department held by IDT. Expectations is that the current appointed contractors will be completed during 2024/25 financial year.

The North West Development Corporation (NWDC) is an implementing agent of the department in the Mafikeng Trade Market Infrastructure SEZ project and SMME Relief Fund. There is no fee payable for the services with the exception of Mafikeng Trade Market.

Should the contract be prematurely terminated, the Department shall immediately assume the IDT's rights and obligations in the programme, be liable for payment of the program creditors' invoices for services rendered up to the date of termination, immediately take over the implementation of the project, and be liable for IDT's management fees up to the date of termination.

For each of the individual principal-agent arrangements include a discussion of the resources (including assets and liabilities) that are under the custodianship of the agent and whether or not those resources have been recognised or recorded by the agent.

30 Prior period errors

2022/23

	Note	Amount before error correction R'000	Prior period error R'000	Restated amount R'000
30 Correction of prior period errors				
Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
Immovable Assets	40.1	147 276	617	147 893
Movable Assets - Transport Assets	38	1 066	108	1 174
- Computer Equipment	38	13 992	25	14 017
- Furniture & Office Equipment	38	8 560	-2 113	6 447
- Machinery and Equipment	38	7 650	1 980	9 630
Net effect		178 544	617	179 161

1) Inclusion of R617 000 professional fees amount not included in the 2022/23 ready for use heritage asset transferred from work in progress.

Liabilities: (e.g. Payables current, Voted funds to be surrendered,

Contingent Liabilities	25.1	528	150	678
Capital Commitments (Buildings and Other Fixed Structures)	26	8 467	338	8 805
Net effect		8 995	488	9 483

1) Correction in the contingent liabilities note was necessitated by the litigation of Mostert amounting to R150 000 which was reduced in 2022/23 without appropriate supporting documentation.

2) Prior year error in Capital Commitments note was done after correcting the register as identified by the auditors.

3) Correction in the contingent liability note was necessitated by the litigation relating to the reimbursement by the North West Gambling Board to refund licensees as per high court ruling on the 7th of October 2022 with an unknown amount as at the reporting date

Other: (e.g. Unauthorised expenditure, irregular expenditure, fruitless and

Irregular Expenditure	31	18 139	-980	17 159
Net effect		18 139	2 079	20 218

Provide a description of the nature of the prior period error as well as why the correction was required

31 INVENTORIES (Effective from date determined in a Treasury instruction)

31 Inventories for the year ended 31 March 2024

	Note	Machinery and Equipment for Distribution R'000	Clothing Material and Accessories R'000	Farming Supplies R'000	Insert major category R'000	Total R'000
Opening balance	Annexure 6	-	-	-	-	-
Add(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		14 565	44	294	-	14 903
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		(14 565)	(44)	(294)	-	(14 903)
Add(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-	-
Add(Less): Adjustments		-	-	-	-	-
Closing balance		-	-	-	-	-

Include discussion here where deemed relevant

Inventories for the year ended 31 March 2023

	Note	Equipment for Distribution R'000	Other R'000	Insert major category R'000	Insert major category R'000	Total R'000
Opening balance	Annexure 6	-	-	-	-	-
Add(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		11 649	518	-	-	12 167
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		(11 649)	(518)	0	0	(12 167)
Add(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-	-
Add(Less): Adjustments		-	-	-	-	-
Closing balance		-	-	-	-	-

NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Notes to the Annual Financial Statements

46

STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2022/23	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EPWP Incentive Grant	2 486		-	-242	2 244	2 244	2 242	2	99,9%	2 393	2 393
					-			-			
	<u>2 486</u>	<u>-</u>	<u>-</u>	<u>-242</u>	<u>2 244</u>	<u>2 244</u>	<u>2 242</u>	<u>2</u>		<u>2 393</u>	<u>2 393</u>

Departments are reminded of the DORA requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of a province.

NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Notes to the Annual Financial Statements

49 BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

	<i>Note</i>	2023/24 R'000	2022/23 R'000
50 NATURAL DISASTER OR RELIEF EXPENDITURE	ANNEXURE 11		
Compensation of employees		-	333
Goods and services		-	-
Transfers and subsidies		-	-
Expenditure for capital assets		-	-
Other		-	-
Total		<u>-</u>	<u>333</u>

Include discussion where deemed relevant

NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Annexures to the Annual Financial Statements

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2022/23	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
SABC	4			4		0,0%		
North West Gambling Board	76 216			76 216	76 216	100,0%	86 116	86 116
North West Parks and Tourism Board	221 844		30 900	252 744	252 744	100,0%		
North West Parks Board				-			142 192	142 192
North West Tourism Board				-			125 152	125 152
				-				
Total	<u>298 064</u>	<u>-</u>	<u>30 900</u>	<u>328 964</u>	<u>328 960</u>		<u>353 460</u>	<u>353 460</u>

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NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Annexures to the Annual Financial Statements

ANNEXURE 1D
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2022/23	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Public corporations										
Transfers	102 988	-	17 000	119 988	119 988	100,0%	-	91 558	92 558	92 558
North West Development Corporation	102 988		17 000	119 988	119 988	100,0%		91 558	92 558	92 558
				-						
Subtotal: Public corporations	102 988	-	17 000	119 988	119 988	100,0%	-	91 558	92 558	92 558
TOTAL	102 988	-	17 000	119 988	119 988	100,0%	-	91 558	92 558	92 558

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NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Annexures to the Annual Financial Statements

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratiuity	1 998		122	2 120	2 031	95,8%	1 964	1 941
Claims against the State	813		888	1 701	1 700	99,9%		
				-				
	<u>2 811</u>	-	<u>1 010</u>	<u>3 821</u>	<u>3 731</u>		<u>1 964</u>	<u>1 941</u>
Total	<u>2 811</u>	-	<u>1 010</u>	<u>3 821</u>	<u>3 731</u>		<u>1 964</u>	<u>1 941</u>

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NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Annexures to the Annual Financial Statements

ANNEXURE 1K
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
	2023	2023	2023	2023	2023	2023	2023	2023	2023	2024	2024	2024	R'000
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Other			622			620			1 000				2 242
Total	-	-	622	-	-	620	-	-	1 000	-	-	-	2 242

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NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Annexures to the Annual Financial Statements

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

NATURE OF LIABILITY	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Marang inc (Pty) vs MEC, Tourism Board	50				50
Valotorgue 114 CC vs MEC Dedect	417				417
Kedibone Dorah Menoe vs MEC Dedect	61				61
Dilictual - Mostert Case	150				150
					-
Subtotal	<u>678</u>	-	-	-	<u>678</u>
TOTAL	<u>678</u>	-	-	-	<u>678</u>

ANNEXURE 3B (continued)

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liabilities recoverable	Opening balance 1 April 2023	Details of liability and recoverability	Movement during the year	Closing balance 31 March 2024
	R'000		R'000	R'000
Marang inc (Pty) vs MEC, Tourism Board	50			50
Valotorgue 114 CC vs MEC Dedect	417			417
Kedibone Dorah Menoe vs MEC Dedect	61			61
Dilictual - Mostert Case	150			150
				-
Total	<u>678</u>		-	<u>678</u>

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NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Annexures to the Annual Financial Statements

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		Total		Cash in transit at year	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
NW - Department of Community Safety and Transport Management		1 423			-	1 423		
Department of Home Affairs		192			-	192		
NW - Office of the Premier		873			-	873		
DARD			2		2	-		
Department of Public Works			14		14	-		
Subtotal		<u>- 2 488</u>	<u>16</u>		<u>- 16</u>	<u>2 488</u>		<u>-</u>
Non-current								
North West Tourism Board		19			-	19		
Independent Development Trust		1 476			-	1 476		
					-	-		
					-	-		
Subtotal		<u>- 1 495</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1 495</u>		<u>-</u>
Total Departments		<u>- 3 983</u>	<u>16</u>		<u>- 16</u>	<u>3 983</u>		<u>-</u>
OTHER GOVERNMENT ENTITY								
Current								
Government Employee Pension Fund			46		46	-		
NW Gambling Board			22		22	-		
SANBI			994		994	-		
Subtotal		<u>-</u>	<u>- 1 062</u>		<u>- 1 062</u>	<u>-</u>		<u>-</u>
TOTAL INTERGOVERNMENTAL		<u>- 3 983</u>	<u>1 078</u>		<u>- 1 078</u>	<u>3 983</u>		<u>-</u>

* For the Cash in transit columns - Please note the following:

NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Annexures to the Annual Financial Statements

ANNEXURE 6
INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2024	Note	Equipment for Distribution R'000	Clothing Material R'000	Farming Supplies R'000	Insert major category of inventory R'000	TOTAL R'000
Opening balance		-	-	-	-	-
Add/(Less): Adjustments to prior year balances						-
Add: Additions/Purchases - Cash		14 565	44	294		14 903
Add: Additions - Non-cash						-
(Less): Disposals						-
(Less): Issues		(14 565)	(44)	(294)		(14 903)
Add/(Less): Received current, not paid (Paid current year, received prior year)						-
Add/(Less): Adjustments						-
Closing balance		-	-	-	-	-

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2023	Note	Equipment for Distribution R'000	Other R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	TOTAL R'000
Opening balance						-
Add/(Less): Adjustments to prior year balances						-
Add: Additions/Purchases - Cash		11 649	518			12 167
Add: Additions - Non-cash						-
(Less): Disposals						-
(Less): Issues		(11 649)	(518)			(12 167)
Add/(Less): Received current, not paid (Paid current year, received prior year)						-
Add/(Less): Adjustments						-
Closing balance		-	-	-	-	-

NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Annexures to the Annual Financial Statements

ANNEXURE 7

Movement in Capital Work-in-Progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	22 611	12 877	5 113	30 375
Heritage assets	22 611	12 877	5 113	30 375
BUILDINGS AND OTHER FIXED STRUCTURES	197 623	43 485	-	241 108
Dwellings	-			-
Non-residential buildings	156 397	39 294		195 691
Other fixed structures	41 226	4 191		45 417
TOTAL	220 234	56 362	5 113	271 483

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	6 794	-	17 095	(1 278)	22 611
Heritage assets	6 794		17 095	(1 278)	22 611
BUILDINGS AND OTHER FIXED STRUCTURES	189 961	-	39 066	(31 404)	197 623
Dwellings	-				-
Non-residential buildings	148 735		38 126	(30 464)	156 397
Other fixed structures	41 226		940	(940)	41 226
TOTAL	196 755	-	56 161	(32 682)	220 234

NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Annexures to the Annual Financial Statements

ANNEXURE 11
NATURAL DISASTER OR RELIEF EXPENDITURE
 Per quarter and in total

Expenditure per economic classification	APRIL	MAY	JUN	Subtotal	JUL	AUG	SEPT	Subtotal	OCT	NOV	DEC	Subtotal	JAN	FEB	MAR	Subtotal	2023/24	2022/23	
	2023	2023	2023	Q1	2023	2023	2023	Q2	2023	2023	2023	Q3	2024	2024	2024	Q4	TOTAL	TOTAL	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Compensation of employees				-				-				-					-	-	333
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	333

NORTH WEST: ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM
Annexures to the Annual Financial Statements

ANNEXURE 12
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2.1 AND 13)

Name of Entity	Sector of the entity	Description of goods, services, and/or capital assets paid for	Classification categories	Contract reference number	Total contract value	Contract commencement date	Contract end date	Frequency of the prepayment or advance	Balance outstanding as at 31 March 2023	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add / (Less): Other	Balance outstanding as at 31 March 2024	Reason for prepayment or advance and for it remaining outstanding at year end (more details can be provided in the narrative blocks where necessary)
									R'000	R'000	R'000	R'000	R'000	
Prepayments														
Upload Consulting	Private	ICT Infrastructure	Capital assets			22 02 2021	21 02 2024	Monthly	122	(122)	-	-	-	
			Please select											
TOTAL PREPAYMENTS									<u>122</u>	<u>(122)</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Advances														
Council for Science & Industrial Research	Public Entity	Implementation of Programme 1 Projects	Public entities						1 122	(1 122)	-	-	-	
North West Development Corporation	Public Entity	SMME Relief Fund	Public entities						18 715	(50)	-	-	18 665	The amount was paid to NWDC in 2020 for the SMME Covid Relief and to date close-out report has not been provided.
North West Development Corporation	Public Entity	Informal Traders Intervention	Public entities						-	-	-	4 733	4 733	Procurement planned at 31 March 2024 was not completed.
Independent Development Trust	Public Entity	Taung Skull and Taung Hotel School Infrastructure Projects	Public entities						14 394	(14 394)	-	19 010	19 010	The advance payment was for the implementation of Infrastructure projects at Taung Skull Fossil Site and Taung Hotel School. Tranches are paid in line with the MOA and at year end funds were still available in the bank accounts opened by IDT. Interest earned in these accounts is transferred to the Department upon request and ultimately surrendered to Provincial Treasury.
TOTAL ADVANCES									<u>34 231</u>	<u>(15 566)</u>	<u>-</u>	<u>23 743</u>	<u>42 408</u>	
TOTAL PREPAYMENTS AND ADVANCES									<u>34 353</u>	<u>(15 688)</u>	<u>-</u>	<u>23 743</u>	<u>42 408</u>	

Where the column **Add / (Less): Other** is used, the reasons for this should be explained here.

Include discussion where deemed relevant

Include discussion where deemed relevant

2023/24



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

Department Of Economic Development, Environment, Conservation & Tourism