Western Cape Government

Department of Economic Development and Tourism

ANNUAL REPORT 2024/25

Western Cape Government

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROVINCE OF THE WESTERN CAPE

VOTE NO. 12

ANNUAL REPORT 2024/25 FINANCIAL YEAR

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GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

Department of Economic Development and Tourism

PHYSICAL ADDRESS: 80 St George's Mall
Waldorf Building
Cape Town
8001

POSTAL ADDRESS: PO Box 979
Cape Town
8000

TELEPHONE NUMBER: +27 21 483 9226

EMAIL ADDRESS: ecohead@westerncape.gov.za

WEBSITE ADDRESS: www.westerncape.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AFS	Audited Financial Statements
AGOA	African Growth and Opportunity Act
AGSA	Auditor-General of South Africa
AO	Accounting Officer
APP	Annual Performance Plan
ASEZ	Atlantis Special Economic Zone
BANKSETA	Banking Sector Education and Training Authority
BAS	Basic Accounting System
BBBEE	Broad-based Black Economic Empowerment
BER	Bureau for Economic Research
BPO	Business Process Outsourcing
CATHSSETA	Culture, Arts, Tourism, Hospitality, Sports, Sector Education and Training Authority
CBAM	Carbon Border Adjustment Mechanism
CEI	Centre for e-Innovation
CSC	Corporate Services Centre
DEDAT	Department of Economic Development and Tourism
DMO	Destination Marketing Organisation
DoI	Department of Infrastructure
DPSA	Department of Public Service and Administration
DTM	Departmental Top Management
dtic (the dtic)	Department of Trade, Industry and Competition
ECEP	Export Competitiveness Enhancement Programme
ED	Enterprise Development
EDP	Economic Development Partnership
EE	Employment Equity
EoDB	Ease of Doing Business
EPWP	Extended Public Works Programme
ERM	Enterprise Risk Management
FDI	Foreign Direct Investment
FPS	Freeport Saldanha
FSIDZ	Freeport Saldanha IDZ
G4J	Growth for Jobs
G4J SECO	G4J Strategic Coordination and Execution Office

GDP	Gross Domestic Product
GEM	Global Entrepreneurship Monitor
GOVCOM	Governance Committee
GMT	Government Motor Transport
GH2	Green Hydrogen
JDMA	Joint District and Metro Approach
JET IP	Just Energy Transition Investment Plan
JSE	Johannesburg Stock Exchange
HDI	Historically Disadvantaged Individual
HOD	Head of Department
HRD	Human Resource Development
HSP	Human Settlements Plan
HWC	Heritage Western Cape
ICT	Information and Communications Technology
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IFRS	International Financial Reporting Standards
IPP	Independent Power Producer
ISO	International Organisation for Standardisation
IT	Information Technology
IRP	Integrated Resource Plan
JDMA	Joint District and Metro Approach
JET IP	Just Energy Transition Investment Plan
LED	Local Economic Development
LNG	Liquified Natural Gas
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MER	Municipal Energy Resilience
MERO	Municipal Economic Review and Outlook
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MRE	Municipal Readiness Evaluation
MSDF	Municipal Spatial Development Framework
MSME	Micro, Small and Medium Enterprises
MSP	Municipal Support Programme
MTEF	Medium-Term Expenditure Framework

NDP	National Development Plan
NDT	National Department of Tourism
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NT	National Treasury
OCP	Office of the Consumer Protector
OD	Organisational Design
PACA	Participatory Appraisal of Competitive Advantage
PAIA	Promotion of Access to Information Act
PDIA	Problem Driven Iterative Adaptation
PDO	Pre-determined Objectives
PERO	Provincial Economic Review and Outlook
PFA	Priority Focus Area
PFMA	Public Finance Management Act
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PPP	Public Private Partnership
PSDF	Provincial Skills Development Forum
PSRMF	Public Sector Risk Management Framework
PSP	Provincial Strategic Plan
PT	Provincial Treasury
R&D	Research and Development
REIPPPP	Renewable Energy Independent Power Producer Procurement Programme
RIA	Regulatory Impact Assessment
RIN	Regional Innovation Network
RLED	Rural and Local Economic Development
SARS	South African Revenue Service
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDF	Spatial Development Framework
SDG	Sustainable Development Goal
SDIP	Service Delivery Improvement Plan
SECO	Strategic Coordination and Execution Office
SEDA	Small Enterprise Development Agency
SEFA	Small Enterprise Finance Agency
SETA	Sector Education and Training Authority
SEZ	Special Economic Zone
SITA	State Information Technology Agency

SMME	Small, Medium and Micro Enterprises
SOE	State-owned Enterprise
SP	Strategic Plan
STATSSA	Statistics South Africa
TETA	Transport Education Training Authority
UCT	University of Cape Town
VIP	Vision Inspired Priority
WC	Western Cape
WCG	Western Cape Government
WCRP	Western Cape Recovery Plan
Wesgro	Western Cape Investment and Trade Promotion Agency
WTO	World Trade Organization

3. FOREWORD BY THE MINISTER

The Annual Report of the Department of Economic Development and Tourism for the 2024/25 financial year encapsulates the Department's steadfast commitment to advancing inclusive economic growth, enhancing job creation, and fostering a resilient and competitive economy in the Western Cape.

The 2024/25 financial year marked a pivotal period in the Department's strategic trajectory, underpinned by the reaffirmation of the **Growth for Jobs (G4J) Strategy** and the finalisation of the P**rovincial Strategic Plan 2025–2030**. These frameworks have provided the Department with a clear mandate and measurable targets, enabling a focused and coordinated approach to economic development across the province.

The Department has demonstrated commendable progress in implementing the G4J Strategy, which recognises the private sector as the primary engine of job creation and positions the State as an enabler of growth. Through strategic partnerships, targeted interventions, and robust programme execution, the Department, through Wesgro, the tourism, trade and investment agency for Cape Town and the Western Cape, has facilitated over **R14.6 billion in investment**, supported the creation of **11,754 projected jobs**, and enabled **2,963 unemployed youth** to gain workplace experience and skills development.

Significant strides have been made in improving the ease of doing business, with the **Red Tape Reduction Unit** resolving **87% of business support cases** and implementing systemic reforms in municipal permitting processes. The Department's role in positioning the Western Cape as a **green hydrogen hub**, advancing the **Just Energy Transition Investment Plan**, and supporting innovation ecosystems through technology and venture capital initiatives reflects its commitment to future-oriented economic resilience.

The tourism sector, a cornerstone of the provincial economy, has been revitalised through the **G4J Tourism Challenge Fund**, strategic destination marketing, and infrastructure recovery efforts. Notably, the **Cruise Cape Town initiative** contributed **R1.32 billion to regional GDP**, supporting **1,965 jobs**, while **Cape Town Air Access** secured three new international routes, enhancing global connectivity.

The Department has also strengthened consumer protection through the operationalisation of the **Western Cape Consumer Affairs Tribunal**, achieving a **90% resolution rate** for complaints and expanding educational outreach to vulnerable communities.

I wish to express my sincere appreciation to the Head of Department, Ms Jo-Ann Johnston, and the entire DEDAT team for their unwavering dedication, professionalism, and strategic foresight. Their efforts have laid a solid foundation for the next phase of delivery under the new Strategic Plan.

As we look ahead, the Department remains resolute in its mission to enable growth, unlock opportunity, and ensure that every citizen of the Western Cape is empowered to participate meaningfully in a thriving and inclusive economy.

Dr Ivan Meyer
Minister of Agriculture, Economic Development and Tourism
Province of the Western Cape
Date: 15/9/2025

4. REPORT OF THE ACCOUNTING OFFICER

The financial year 2024/25 saw some significant developments in the Department, with the swearing in of the new Minister of Agriculture, Economic Development of Tourism, Dr Ivan Meyer and my appointment as Head of the Department of Economic Development and Tourism.

This represented a year of “cementing our foundations” - strengthening the Department’s transition towards the G4J Strategy and plan, in terms of the ‘what’ and ‘how’ the organisation delivered. With the reaffirmation of the Growth for Jobs (G4J) Strategy and the finalisation of the Provincial Strategic Plan 2025 – 2030, the Department was provided with clear direction and strong goals and targets for paving it’s approach in supporting a growing Western Cape economy for realising more jobs. The G4J Strategy is informed by the key policies of the provincial leadership, which in turn is guided by the National Development Plan and the National Medium-Term Development Plan. It is premised on the recognition that the private sector creates jobs, and that the State needs to stimulate market growth and create an enabling environment in which people and businesses can create and exploit opportunities.

The Department continued to focus its efforts on aligning our interventions with that of the strategy and strengthening our role as a coordinator across the G4J priority focus areas. This entailed continued engagements with our transversal leads in provincial departments, business, and local municipalities. These activities remain vital in ensuring that the principles and objectives of the strategy are entrenched across all economy stakeholders and residents of the Western Cape.

Notable achievements by our programmes include:

- Through our efforts in reducing “red tape” for businesses, we continue to make it easier to do business in the Western Cape, where 243 cases were logged with an 87% resolution rate and an 84% satisfaction rate.
- Following the success of previous interventions with Stellenbosch Local Municipality, the Department implemented further interventions to streamline and sustain improvements achieved in the building plan approvals processes. In addition, the Unit saw the implementation of enhancements to the TPAM (Town Planning Application Management) System within the land-use management approvals process.
- The Department continued its collaboration with the Johannesburg Stock Exchange (JSE) under the SME Accelerator Support Programme, which supported businesses by providing online funding readiness bootcamps, supported by masterclasses and webinars. Businesses that were funding ready received one-on-one support and were matched with potential funders at the DEDAT/JSE Capital Matching Event.
- As part of its strategic commitment to strengthening the school and post-school entrepreneurship ecosystem, the Department intensified it’s engagement with key stakeholders to enhance the promotion of entrepreneurship and embed a culture of enterprise development across learning institutions.
- Wesgro has facilitated 14 investment projects to the value of R14.6 billion, which is set to create 11 754 new jobs over the next five years.
- The Wesgro trade team has signed a total of 203 trade declarations with an estimated trade value of R5.38 billion, creating a total of 2 819 jobs.
- The ASEZ’s investment pipeline remains strong, as civil infrastructure for Zone 1 has been completed, the number of applications to locate in this first section outstrips the available space. 8 site reservations are in place with investors who pay the ASEZ for these reservations.

- The Export Competitiveness Enhancement Programme (ECEP) supports businesses and organisations engaged in initiatives designed to improve their export capabilities – 15 companies in different economic sectors have received assistance through the ECEP.
- Freeport Saldanha, having been identified as a green hydrogen hub, has been facilitating commercial negotiations with project developers in response to increasing market demand. 4 green hydrogen developers in the investment pipeline are in various phases of project feasibility and lease arrangements are maintained in support of the multiple projects.
- The Office of the Consumer Protector (OCP) successfully operationalised the Western Cape Consumer Affairs Tribunal, appointing tribunal members and commencing hearings.
- There was a clear increase in the demand for OCP's educational services linked to challenges faced by consumers in the current economic climate, resulting in 1519 citizens reached through general consumer education initiatives.
- The Business Technology and Innovation Support Programme supported 10 businesses with funding to advance various areas of their business, as well as to purchase hardware and software solutions, including 3D-printers, software licenses and custom software solution development.
- The G4J Tourism Challenge Fund (Tourism Growth Fund) supports the development and maintenance of visitor infrastructure, particularly at high-volume attractions. The Fund also encourages and stimulates public and private sector investment in the destination's product offering. Businesses supported with funding included the following projects:
  - The restoration and rebuilding of pathways at ATKV Hartenbos,
  - The restoration and upgrading of landscaping at Leeu Dassenberg Estates in Franschhoek,
  - The restoration and development of new cycling trails in the Elgin Valley and the reconstruction of a historic railway bridge over the Palmiet River, and
  - The expansion of a fleet of bikes operated by Winelands Guide, which is a specialist tour operator based in the Cape Winelands District.
- The Department also helped develop tourist guides by hosting it's annual Business of Guiding Workshop, attended by 112 guides, and by training and certifying 14 NQF Level 2 nature marine guides in the Garden Route and Overberg.
- Our skills programmes provided opportunities for more than 2 900 youth to gain workplace experience, combined with various skills training, while earning a stipend. Through this initiative unemployed youth have an opportunity to gain skills in various fields such as BPO, clothing and textile, Last Mile Delivery, hospitality and technology-related fields.

Overview of the financial results of the Department:

Departmental receipts

An amount of R423 000 was budgeted for revenue during the 2024/25 financial year. This allocation was in lieu of Tourist Guide Registration fees. The tariff set for the registration of tourist guides is set in terms of Section 26 of the National Tourism Act, 1993.

As at the end of the financial year, an amount of R14.109 million own revenue was collected.

Of this, tourist guide registration fees accounted for R378 000, while R10.809 million was received in relation to the Banking Sector Education and Training Authority (BANKSETA). A further R1.130 million was received in relation to the Transport Education Training Authority (TETA). A total of R77 000 was received for interest payments earned, while a further R26 000 was received from the sale of obsolete assets to staff and financial transactions in assets. Liabilities accounted for R1.689 million.

Departmental Receipts	2024/2025			2023/24		
	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	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Non-Tax Receipts	**423**	**14 109**	**(13 686)**	**1 092**	**9 625**	**(8 533)**
Sale of goods and services other than capital assets	423	378	45	405	340	65
Transfers received	-	11 939	(11 939)	687	272	415
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	77	(77)	-	123	(123)
Sale of capital assets	-	26	(26)	-	-	-
Financial transactions in assets and liabilities	-	1 689	(1 689)	-	8 890	(8 890)
Total	**423**	**14 109**	**(13 686)**	**1 092**	**9 625**	**(8 533)**

Programme expenditure

In the 2024/25 financial year, the Department spent R495.091 million of its final appropriation of R501.148 million. This translated to an expenditure ratio of 98.8% for the year under review. This compares favourably to the previous year's expenditure ratio of 98.2%.

Programme Name	2024/2025			2023/24		
	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	51 839	50 951	888	55 900	55 397	503
Integrated Economic Development Services	42 863	42 298	565	54 414	53 588	826
Trade and Sector Development	91 699	89 872	1 827	81 427	79 874	1 553
Business Regulation & Governance	10 710	10 447	263	12 409	12 393	16
Economic Planning	129 447	127 371	2 076	107 693	104 171	3 522
Tourism, Arts & Entertainment	73 468	73 155	313	71 994	70 736	1 258
Skills Development & Innovation	101 122	100 997	125	99 095	98 055	1 040
Total	**501 148**	**495 091**	**6 057**	**482 932**	**474 214**	**8 718**

Virements/Roll-overs

By the end of the 2024/25 financial year, nine virements were undertaken to defray over-expenditure across main divisions within the vote. These virements were applied as follows:

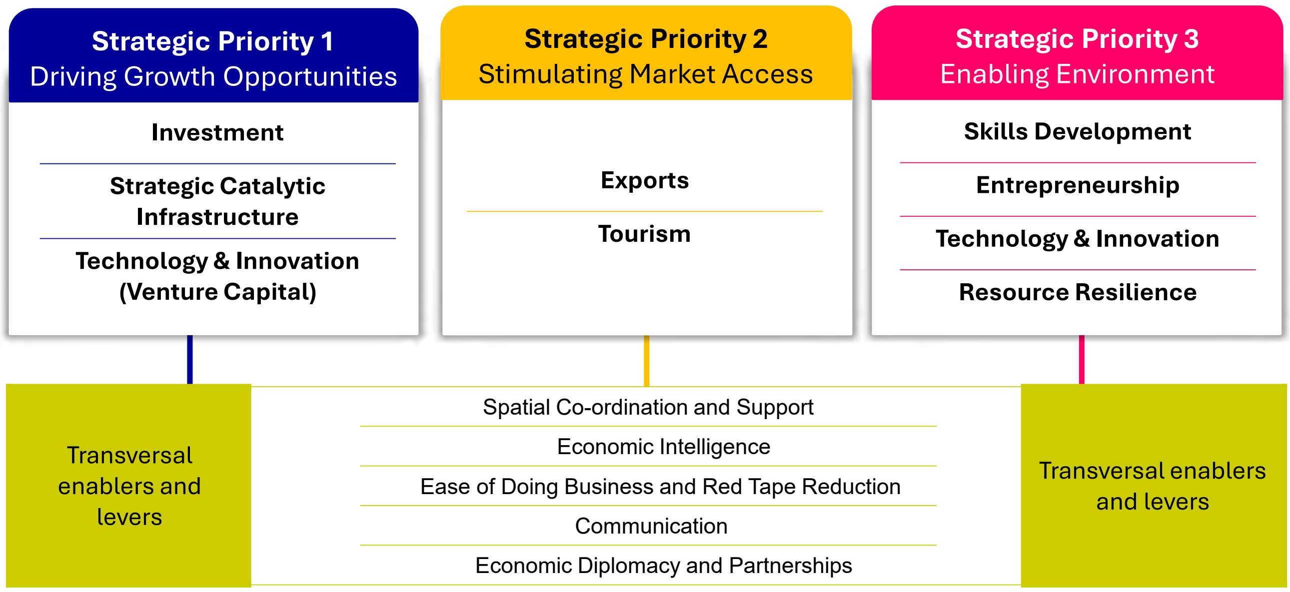
- **Programme 1:** Administration shifted R1.425 million to Programme 7: Skills Development and Innovation to accommodate over expenditure on the Work Placement Supply Project.
- **Programme 2:** Integrated Economic Development Services shifted R99 000 to Programme 7: Skills Development and Innovation to accommodate over-expenditure on the Work Placement Supply Project.
- **Programme 3:** Trade and Sector Development shifted R5 000 to Programme 1: Administration to purchase capital equipment.
- **Programme 3:** Trade and Sector Development shifted R862 700 to Programme 7: Skills Development and Innovation to accommodate over-expenditure on the Work Placement Supply Project.
- **Programme 4:** Business Regulation and Governance shifted R48 700 to Programme 1: Administration to purchase capital equipment.
- **Programme 5:** Economic Planning shifted R21 000 to Programme 1: Administration to purchase capital equipment.
- **Programme 5:** Economic Planning shifted R3 million to Programme 7: Skills Development and Innovation to accommodate over-expenditure on the Work Placement Supply Project.
- **Programme 6:** Tourism, Arts and Entertainment shifted R22 600 to Programme 1: Administration, to purchase capital equipment.
- **Programme 6:** Tourism, Arts and Entertainment shifted R1.289 million to **Programme 7:** Skills Development and Innovation to accommodate over-expenditure on the Work Placement Supply Project.

Unauthorised, fruitless and wasteful expenditure

The Department incurred one case of irregular, and one case of fruitless and wasteful, expenditure. Further details are provided in Part E on page 180. Measures have been implemented to prevent a recurrence.

The strategic focus over the short- to medium-term period

Over the medium term, the Department will focus on three strategic priorities: driving growth opportunities, stimulating market access, and creating an enabling environment to ensure the continued achievement of its vision. Each strategic priority has specific focus areas. Investment, Strategic Catalytic Infrastructure, and Technology and Innovation (including venture capital) are key drivers of economic growth. Exports and Tourism are key drivers in stimulating market access by expanding opportunities for local businesses and enhancing economic growth. Resource resilience, Technology and Innovation (Research and Development), economic benefits and access to economic opportunities and employability are vital foundations for creating an enabling environment for economic growth. These are all supported by enablers and levers, which are captured in the graphic below.



Public Private Partnerships (PPP)

There were no PPP undertaken by the Department of Economic Development.

Discontinued activities/activities to be discontinued

With the new five-year Strategic Plan of the Department, while the activities of the Department will continue the nature and the delivery mechanisms of projects is likely to be significantly refined to achieve the systemic change and reach envisaged over the next five years.

New or proposed activities

No new or proposed activities.

Supply chain management

Supply chain management is a key delivery mechanism for the Department. In the public sector, the execution of supply chain management must be accomplished in accordance with the five principles of supply chain management as outlined in Section 217 of the Constitution of South Africa which prescribes that procurement processes must be fair, transparent, competitive, equitable and cost effective.

For the financial year under review, the procurement of goods and services was done in accordance with the five supply chain principles. The Department received no unsolicited proposals, which are procurement requests initiated by the market and therefore fall outside the scope of normal procurement processes. The SCM legislative framework underpins the principles of fairness, competitiveness, cost effectiveness, equitability and transparency for all public sector procurement processes. The Department implements the Accounting Officer's system of supply chain management through the consistent application of policies, standard operating procedures, checklists and templates as well as the delegations of authority. Vigilance of the legislative landscape is maintained to ensure that policies and procedures are reviewed and communicated to align with the National Treasury SCM prescripts. During the 2024/25 financial year, training programmes were implemented to ensure that service delivery programmes and SCM officials understand their roles and responsibilities in executing procurement and provisioning processes. The SCM governance and control environment is designed to prevent irregular, fruitless, and wasteful expenditure, as well as any other non-compliance.

Key SCM challenges experienced during the 2024/25 financial year relate to significant staff constraints. Given that the SCM function is responsible for procurement and the provisioning of goods and services in line with Section 38(1)(a)(iii) of the PFMA, the Department identified service delivery and audit risks associated with implementing its procurement plan. As a response strategy, the Department engaged decision-makers to fill posts, strengthened governance and control structures to mitigate audit risks, and implemented staff motivation and training initiatives to maintain a positive workplace culture.

Gifts and Donations received in kind from non-related parties

Name and Surname of official	Designation	Description/Nature of gift	Estimated Value (R)	Relationship with receiver
John Edward Peters	Chief Director	Jazz festival tickets	3 000.00	None
Rashid Toefy	Deputy Director General	Jazz festival tickets	950.00	None
Melissa Joy Parker	Director	College of Cape Town branded braai utensil set	180.00	None
Caylin Roubain	Personal Assistant	College of Cape Town branded braai utensil set	180.00	None
Jacques Stoltz	Director	Bottle of wine	260.00	None
Rashid Toefy	Deputy Director General	Rugby tickets	14 604.00	None
Ilse van Schalkwyk	Chief Director	Gift basket containing hand lotion and chocolates	250.00	None
Alexis Maneveld	Personal Assistant	Candle and a pair of costume earrings	150.00	None
Marthinus van Wyk	Deputy Director	Complimentary Tickets to SA Autoweek	4 800.00	None
Ilse van Schalkwyk	Chief Director	Bottle of wine	399.00	None
Rashid Toefy	Deputy Director General	Tickets to Business Netherlands event	1 500.00	None
Melissa Joy Parker	Director	West Coast college branded braai utensil set	160.00	None
Rahima Loghdey	Director	A candle and scented oil	300.00	None
Rahima Loghdey	Director	A ticket from Old Mutual to attend an event on Artificial Intelligence in the Economy	300.00	None
Jacques Stoltz	Director	Biscuits and rusks gift box	200.00	None

Exemptions and deviations received from the National Treasury

There were no exemptions or deviations received from National Treasury for the year under review.

Events after the reporting date

None

Other

None, however, this is subject to the change with the completion of the Auditor-General's audit.

Acknowledgements

I am grateful for the leadership and guidance by Minister Meyer, his office staff and the Cabinet of the Western Cape, over the reporting year.

I am grateful to the DEDAT team who, despite their workload, continued to be responsive, passionate and accountable, and I am deeply appreciative of the continued support and collaboration of our partners and entities.

Conclusion

South African business optimism is at its highest since 2015, thanks in part to the Government of National Unity, which has inspired renewed confidence in the country and its growth prospects. We are also in a period of growing global trade uncertainty, where the consequences of escalating international tensions and breakdown of trade agreements on inflation and market access have yet to unfold.

We are, however, still faced with a succinct need for higher economic growth in order to support the private sector in providing for sustainable employment opportunities for residents of the Western Cape, through its growth. This requires a whole-of-society approach, and we remain committed to the breadth and depth of engagement with all spheres of government and business, and we look forward to this continued momentum generated by the G4J strategy.

Approval and sign off

Ms Jo-Ann Johnston
Accounting Officer
Department of Economic Development and Tourism
Date: 10/09/2025

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully,

Approval and sign off

Ms Jo-Ann Johnston
Accounting Officer
Date: 10 | 09 | 2025

6. STRATEGIC OVERVIEW

During the 2024/25 reporting period, the Department's vision and mission, as outlined in the 2020-2025 Strategic Plan, guided its strategic direction.

6.1 VISION

The Department's vision is a Western Cape that has a vibrant, innovative and sustainable economy, characterised by economic growth and employment.

6.2 MISSION

To attain the vision statement as expressed above, the Department of Economic Development and Tourism aimed to provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.

The Department has supported the implementation of the Jobs theme of the Western Cape Recovery Plan and the Provincial Strategic Plan (2019 - 2024), as merged into the Provincial Strategic Implementation Plan (PSIP).

During 2024/25, the Department contributed to the last period of delivery on the five-year PSP through the PSIP and alignment to the Growth for Jobs (G4J) Strategy. This served as the overarching strategy guiding Department of Economic Development and Tourism (DEDAT). The G4J Priority Focus Areas (PFA) are as follows:

- Creating Growth Opportunities through Investment
- Stimulating Market Growth through Exports and Domestic Markets
- Energy Resilience and Transition to Net Zero Carbon
- Water Security and Resilience
- Technology and Innovation
- Infrastructure and Connected Economy (including mobility and logistics, broadband and digital transformation)
- Improved Accessibility to Economic Opportunities and Employability (skills and education, transport, housing, etc.)

DEDAT was the lead Department in the development of the Growth for Jobs (G4J) Strategy. With respect to its Implementation Plan, the Department plays significant leadership and supportive roles in the delivery of all the Priority Focus Areas (PFAs) noted above. Moreover, the Department is responsible for the overall coordination of the Growth for Jobs Strategy and Implementation Plan, thus providing an enabling environment to ensure optimised implementation and effective oversight.

6.3 VALUES

The core values of the Department are:

Caring | Competence | Accountability | Integrity | Innovation | Responsiveness

Caring: To care for those we serve and work with.
Competence: The ability and capacity to do the job we are appointed to do.
Accountability: We take responsibility.
Integrity: To be honest and do the right thing.
Innovation: To be open to new ideas and develop creative solutions to problems in a resourceful way.
Responsiveness: To serve the needs of our citizens and employees.

7. LEGAL SERVICES AND OTHER MANDATES

Several acts play a role in the work of DEDAT. The more important acts and policies for the 2024/25 financial year were:

Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

The Act is transversal legislation with normal compliance obligations applicable to all Departments. It establishes a legislative framework for the promotion of black economic empowerment, empowers the national minister to issue codes of good practice and to publish transformation charters, establishes the Black Economic Empowerment Advisory Council and provides for matters connected therewith.

Businesses Act, 1991 (Act 71 of 1991)

The Act provides for the licensing, and carrying on, of businesses and matters connected therewith.

Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)

The purpose of the Act is to provide for the Western Cape Province's shareholding in the Cape Town International Convention Centre Company, for the funding provided to the Company by the Province and to provide for matters incidental thereto.

Consumer Protection Act, 2008 (Act 68 of 2008)

The Act promotes a fair, accessible and sustainable marketplace for consumer products and services. for that purpose establishes national norms and standards relating to consumer protection, provides for improved standards of consumer information, prohibits certain unfair marketing and business practices, promotes responsible consumer behaviour, promotes a consistent legislative and enforcement framework relating to consumer transactions and agreements, and establishes the National Consumer Commission.

Co-Operatives Act, 2005 (Act 14 of 2005)

The Act acknowledges, amongst others, the need for the registration of cooperatives, in accordance with the Constitution, international conventions and treaties, national, provincial and local government transversal policy and statutory regulatory frameworks, as well as the need for the development of a viable, autonomous, self-reliant and self-sustaining cooperative movement to promote community development and entrepreneurship, create employment and successful enterprises, eradicate poverty and improve the socioeconomic wellbeing of the members of co-operatives in accordance with the cooperative principles.

National Small Enterprise Act, 1996 (Act 102 of 1996)

The Act provides for the establishment of the Advisory Body and the Small Enterprise Development Agency and further provides guidelines for organs of state in order to promote small businesses in the Republic and for matters incidental thereto.

Saldanha Bay IDZ Licencing Company Act, 2016 (Act 1 of 2016)

The purpose of the Act is to regulate the operation of the Saldanha Bay IDZ Licencing Company SOC Ltd, to provide for the shareholding of the Western Cape Government in the Saldanha Bay IDZ Licencing Company SOC Ltd, to provide for the objects, functions and governance of the Saldanha Bay IDZ Licencing Company SOC Ltd and for matters incidental thereto.

Special Economic Zones Act, 2014 (Act 16 of 2014)

The purpose of the Act is to provide for the designation, promotion, development, operation and management of Special Economic Zones, the establishment, appointment of members and functioning of the Special Economic Zones Advisory Board, the establishment of the Special Economic Zones Fund, functions of the Special Economic Zones operator, to regulate the application, issuing, suspension, withdrawal and transfer of Special Economic Zones operator permits, to provide for transitional arrangements and for matters connected therewith.

Tourism Act, 2014 (Act 3 of 2014)

The Act provides for the development and promotion of sustainable tourism for the benefit of the Republic, its residents and its visitors, for the continued existence of the South African Tourism Board and the establishment of the Tourism Grading Council, regulates the tourist guide profession and provides for matters connected therewith. It specifically makes provision for registration, competence and a code of conduct and ethics for tourist guides, procedures for reporting contraventions and lodging of complaints and disciplinary measures against tourist guides.

Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002)

The Act provides for the investigation, prohibition and control of unfair business practices and establishes The Office of the Consumer Protector and Consumer Affairs Tribunals.

Western Cape Membership of the Western Cape Economic Development Partnership Act, 2013 (Act 12 of 2013)

The purpose of the Act is to provide for the membership of the Provincial Government of the Western Cape Economic Development Partnership NPC, to regulate the transfer of funds to the Western Cape Economic Development Partnership NPC and to provide for matters incidental thereto.

Western Cape Special Economic Development Infrastructure Company Act, 2019 (Act 3 of 2019)

The Act establishes a juristic person known as the Western Cape Special Economic Development Infrastructure Company SOC Ltd, authorises the shareholding of the Western Cape Government in the Company, provides for the powers, duties, management, governance, funding and financial control of the Company and for matters incidental thereto.

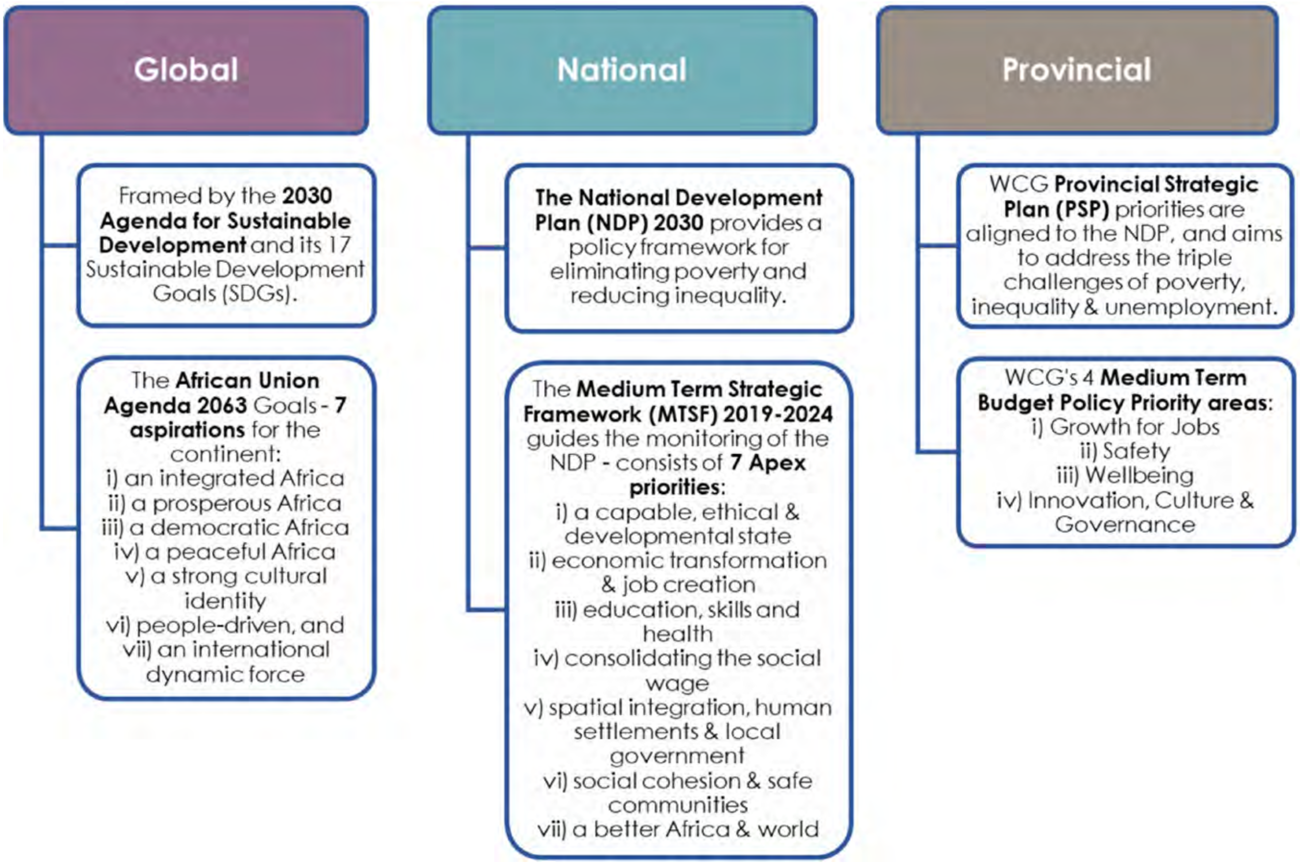
Western Cape Tourism, Trade and Investment Promotion Agency Act, 1996 (Act 3 of 1996)

The Act provides for the establishment, appointment, powers and functions of the Western Cape Tourism, Trade and Investment Promotion Agency (“Wesgro”) in order to promote and support the economic growth and development of the province, and to provide for matters incidental thereto.

POLICY MANDATES

The Department of Economic Development and Tourism supported the WCG initiatives in terms of working towards achieving the outcomes as set out in the global, national, and provincial policy context (see Figure 1 below).

Figure 1: Global, National and Provincial policy context



Other applicable National policies and strategies

- Industrial Policy Action Plan (IPAP)
- Revised Evaluation Policy Framework, 2019
- National Tourism Sector Recovery Plan, 2021
- National Tourism Sector Strategy (NTSS)
- ICT Sector Development Plan (2012)
- National Integrated ICT Policy White Paper (2016)
- National e-Strategy (2017)
- Digital Skills Strategy (2018)
- Presidential Commission on the Fourth Industrial Commission – Recommendations Report (2020)
- National Digital and Future Skills Strategy (2020)
- National Integrated Small Enterprise Development (NISED) Masterplan (2022)
- ICT and Digital Economy Masterplan (2021/2023)
- Department of Science, Technology and Innovation (STI) Decadal Plan 2022 – 2032
- National Infrastructure Plan 2050 (NIP2050) (2022)
- The South African Economic Reconstruction and Recovery Plan, 2020

Provincial and Departmental policies and strategies

Department of Economic Development and Tourism Five-Year Strategy 2020 – 2025

DEDAT's 2020 – 2025 five-year strategy was well-aligned with the Provincial Strategic Plan and the Western Cape Recovery Plan. It consists of five focus areas, namely:

- Investment through promotion and catalytic infrastructure,
- Grow exports,
- Address skills gaps,
- Accelerate ease of doing business, and
- Resource resilience.

These Departmental focus areas and their respective outcomes formed the cornerstone of the DEDAT's five-year strategy.

Growth for Jobs Strategy

Economic growth is essential for generating rapid and sustained job creation, faster growth in living standards and increased resources available to society. The Western Cape Government identified the need for a strategy to lift the provincial economic growth rate dramatically and, to the extent that growth continues to falter in South Africa, to decouple the province's growth trajectory from that of the rest of the country. The Growth for Jobs Strategy set out a comprehensive, challenging and ambitious goal for the Western Cape to grow its economy by 4% and 6% by 2035.

It is also a strategy that clarifies that how the economy is grown is as important as the growth itself. In this way, the Growth for Jobs Strategy distinguishes itself from previous strategies, by providing a long-term perspective with clear targets, framed within defined principles. It is centred on systemic solutions that address key binding constraints and an enabling environment for the private sector which accelerates our economic growth.

The formulation of the Growth for Jobs Strategy has been data-driven, evidence-based, and informed by extensive consultation. It draws on a provincial Growth Diagnostic completed in 2022 and involved a team of officials and independent experts who engaged with stakeholders from the private and public sectors, as well as representatives from across civil society and academia.

Recognising that the Western Cape Government (WCG) is not an island, G4J was formulated together with the partners across the government sector, private sector, civil society and academia. The Growth for Jobs Strategy is a whole-of-government, all-of-society strategy whose success requires the energy, commitment and allocation of resources from across government, the private sector and civil society.

OneCape2040

OneCape2040 is a deliberate attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape region. It is a vision and strategy for society rather than a plan of government, although all three spheres of government are essential for implementation. It does not replace any existing statutory plans required of either province or municipalities. It is rather intended as a reference point and guide for all stakeholders to:

- Promote fresh thinking and critical engagement on the future.
- Provide a common agenda for private, public and civil society collaboration.
- Help align government action and investment decisions.
- Facilitate the necessary changes we need to make to adapt to our (rapidly) changing local and global context.
- Address development, sustainability, inclusion and competitiveness imperatives.

Provincial Strategic Plan (PSP) 2019 - 2024

The PSP 2019 – 2024 was a five-year plan that set out the Western Cape Government's strategies and plans. It consisted of five Vision Inspired Priorities:

- Vision Inspired Priority 1: Safe and cohesive communities.
- Vision Inspired Priority 2: Growth and jobs.
- Vision Inspired Priority 3: Empowering people.
- Vision Inspired Priority 4: Mobility and spatial transformation.
- Vision Inspired Priority 5: Innovation and culture.

Provincial Strategic Implementation Plan (PSIP)

The Provincial Strategic Implementation Plan (PSIP) served as the implementation strategy for the Provincial Strategic Plan 2019-24 and key provincial priorities. The Growth for Jobs Strategy, as the Province's overarching economic strategy, will supersede the Jobs Priority of the PSIP and Recovery Plan.

The Provincial Strategic Implementation Plan focused on key interventions and indicators across the Western Cape Government that supported its three priorities - jobs, safety, and well-being - as well as the cross-cutting enabler of innovation, culture, and governance. As new strategic initiatives emerge and novel commitments are made, these will be added to the PSIP, while completed or ineffective initiatives will be retired, as the PSIP is considered a living document.

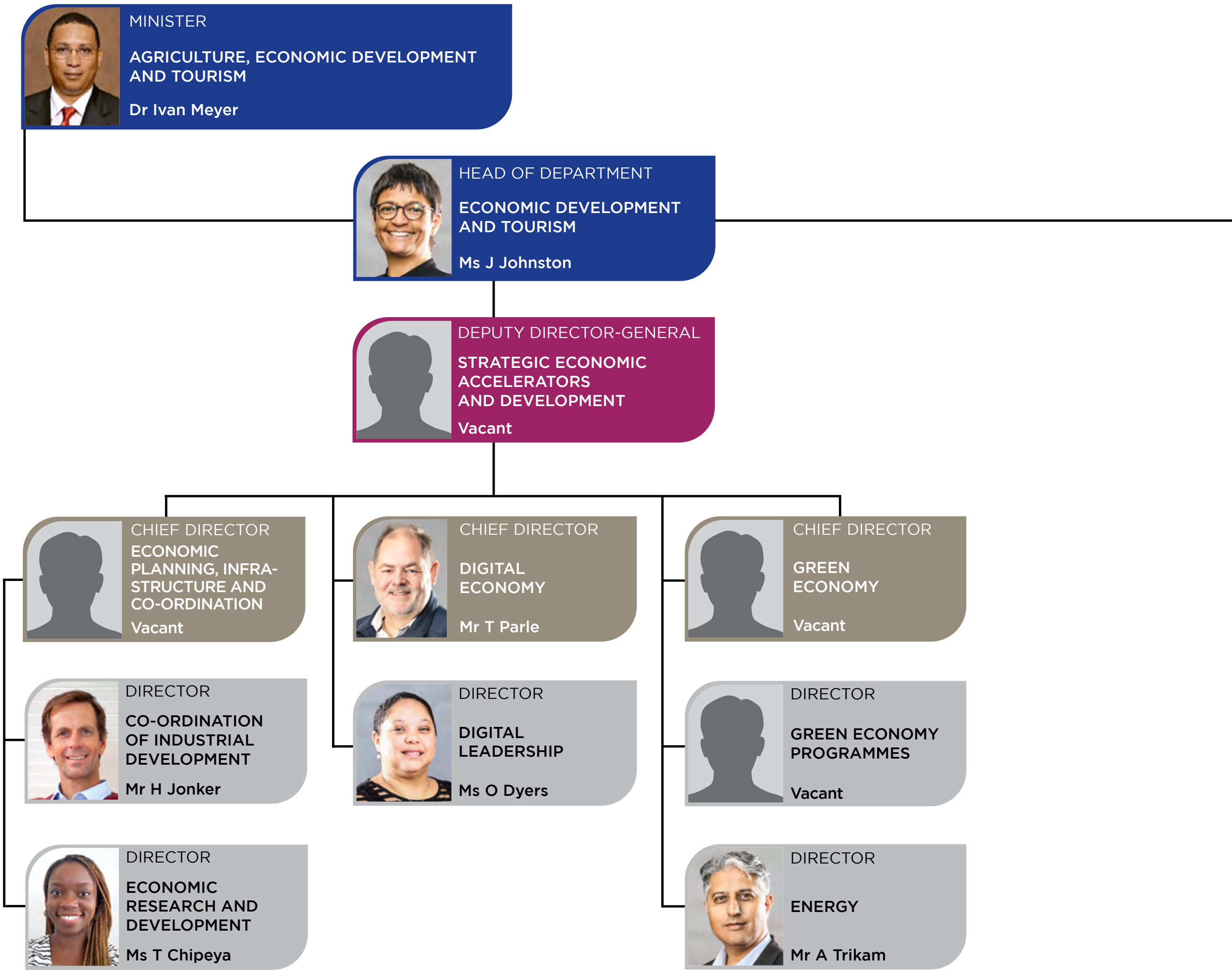
Table 1: Provincial Strategic Implementation Plan priorities and focus areas

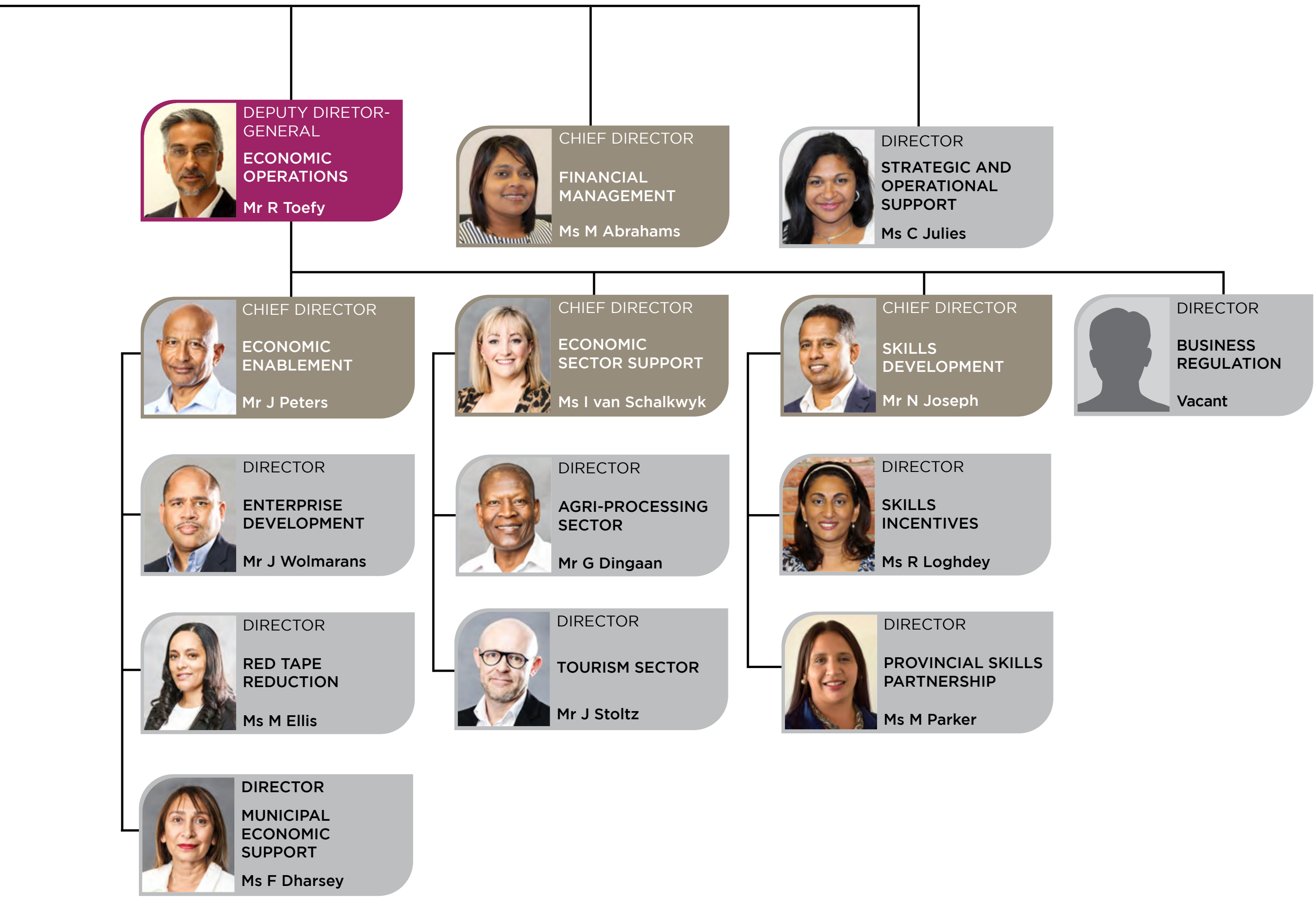
Provincial Strategic Implementation Plan priorities and focus areas					
Job creation: skills and employability and Public Sector job creation	Enabling environment	Sector development and competitiveness	Investment	Resource resilience	Infrastructure

Western Cape Green Economy Strategy Framework

The aim of the framework is to position the Western Cape as the lowest carbon province in South Africa and the leading green economic hub of the African continent leading to sustainable green growth and development.

8. ORGANISATIONAL STRUCTURE




DEPUTY DIRETOR-GENERAL
ECONOMIC OPERATIONS
Mr R Toefy
CHIEF DIRECTOR
FINANCIAL MANAGEMENT
Ms M Abrahams
DIRECTOR
STRATEGIC AND OPERATIONAL SUPPORT
Ms C Julies
CHIEF DIRECTOR
ECONOMIC ENABLEMENT
Mr J Peters
DIRECTOR
ENTERPRISE DEVELOPMENT
Mr J Wolmarans
DIRECTOR
RED TAPE REDUCTION
Ms M Ellis
DIRECTOR
MUNICIPAL ECONOMIC SUPPORT
Ms F Dharsey
CHIEF DIRECTOR
ECONOMIC SECTOR SUPPORT
Ms I van Schalkwyk
DIRECTOR
AGRI-PROCESSING SECTOR
Mr G Dingaan
DIRECTOR
TOURISM SECTOR
Mr J Stoltz
CHIEF DIRECTOR
SKILLS DEVELOPMENT
Mr N Joseph
DIRECTOR
SKILLS INCENTIVES
Ms R Loghdey
DIRECTOR
PROVINCIAL SKILLS PARTNERSHIP
Ms M Parker
DIRECTOR
BUSINESS REGULATION
Vacant

9. ENTITIES REPORTING TO THE MINISTER

Name of entity	Legislative mandate	Financial Relationship	Nature of Operations
Western Cape Investment and Trade Promotion Agency (Wesgro)	Western Cape Tourism, Trade and Investment Promotion Agency Act, 1996 (Act 3 of 1996)	Transfer Payment recipient	Wesgro is the official tourism, trade and investment promotion agency for the Western Cape.
Saldanha Bay Industrial Development Zone Licensing Company (t/a Freeport Saldanha)	Saldanha Bay Industrial Development Zone Licencing Company Act, 2016 (Act 1 of 2016)	Transfer Payment recipient	The SBIDZ LiCo is responsible for the development, promotion, management, operation and marketing of the industrial development zone in the Saldanha Bay area as well as ancillary activities that are required for the establishment of the IDZ.
Atlantis Special Economic Zone Company (ASEZ Co)	Special Economic Zones Act, 2014 (Act 16 of 2014)	Transfer Payment recipient	The ASEZ Co is responsible for the planning, development, promotion and management of the green technology Special Economic Zone in Atlantis, Cape Town.

PART B:
PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The conclusion on 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. For details, refer to page 193 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

Main services and core functions

The Department supports WCG initiatives aimed at achieving the outcomes set out in the Growth for Jobs Strategy and Implementation Plans, which are guided by the global, national, and provincial policy context.

The Department contributed towards the Provincial Strategic Implementation Plan - the implementation strategy for the Provincial Strategic Plan 2019-24 - which focused on core interventions and indicators across the WCG that supported its three priorities: 1) jobs, 2) safety, 3) well-being as well as the enabler of innovation, culture and governance.

Going forward, the WCG's apex priority, as outlined in the Provincial Strategic Plan (PSP 2025–2030), is to support business growth, create jobs, and equip citizens with the skills to access those jobs.

Within the framework of the 2025-2030 PSP's four portfolios - (a) Growth for Jobs (G4J), (b) an Educated, Healthy and Caring Society, (c) Safety, and (d) Innovation, Culture and Governance - the DEDAT will play a central role in delivering the Growth for Jobs portfolio.

The G4J Strategy establishes the approach, principles, objectives, and targets for the provincial economic strategy, as well as the Priority Focus Areas (PFAs) that need to be addressed to achieve the 2035 goal of being a R1 trillion inclusive economy and 4% - 6% GDP growth by 2035.

Demands and changes in service

As drivers of the G4J Strategy, these priorities are shaped by the Strategy and G4J Implementation Plan. The primary aim is to create a conducive business environment, support growth opportunities, and stimulate market growth via priority areas that have shifted the service delivery focus across all programmes in DEDAT to be aligned to G4J strategy and the PSP.

The objective is to ensure systemic and structural optimisation, thus instilling certainty and confidence in the private sector. This will be achieved through various transversal enablers and levers deployed across functional areas within the Programmes.

With the adoption of the strategy by Cabinet, the Department has undergone extensive processes to ensure that legal mandates and strategy mandates have shaped the programme activities and resource allocation to ensure delivery is prioritised to achieve the goals of G4J.

Performance environment

The G4J Strategy diagnoses key weaknesses in South Africa's economic landscape that have derailed growth and job creation. However, the economy is stabilising, and the Western Cape (WC) is expected to grow slightly faster than the rest of the country until 2027, when it is forecast to be growing at a rate of 2.5%.

The tourism sector has shown impressive progress since the COVID-19 pandemic. The WC has experienced prolonged growth in international arrivals, even during the off-season. This growth can be attributed to the introduction of several direct flights connecting Cape Town with key international markets. Moreover, the weaker rand has enhanced the Western Cape's competitiveness, making it more appealing to tourists. Increased international visitor numbers strengthen the local economy, particularly the hospitality and tourism sectors.

According to the Bureau of Economic Research (BER), businesses in the WC hold a more positive outlook on economic conditions as compared to other provinces. More than 50% of respondents in the WC are satisfied with business conditions and the WC's Business Confidence Index (BCI) stood at 52 by the end of quarter one 2025, which is significantly higher than Gauteng's 40 and KwaZulu-Natal's 44.

Resource security is important for growth. Water and sanitation infrastructure face vulnerabilities owing to weaknesses in maintenance, infrastructure management and now increasing levels of droughts because of climate change, these have to be better managed. Water security needs to be maintained and enhanced, particularly considering the growth targets which will place additional pressure on water demand.

There is broad agreement on the need to invest in Research and Development (R&D) to drive further innovation, including within the green energy value chain. Economic growth has been hampered by the state's failure to supply and maintain key infrastructure and services. The country's electricity network and transport infrastructure—including rail, road, and ports—have significantly deteriorated. Revitalising these systems with innovative technology could greatly enhance the region's competitiveness.

The Western Cape's unemployment rate remained constant at 19.6% from the third quarter of 2024 to the first quarter of 2025. In comparison, the average for the country hovered around 32% for the same period. Sentiment is positive, with expectations of further increases in employment, as the WC anticipates a robust tourist season and growth rate forecasts indicate improvements across major source markets.

The National Development Plan (NDP) targets 20% private sector investment, as measured by Gross Fixed Capital Formation (GFCF) to GDP ratio. After tracking lower since 2008, it is estimated that the WC converged with the national trend in 2019 and was 13.1% in 2024. Although the WC's trend appears more stable than the declining national trend, it remains markedly lower than ratios observed for benchmark economies.

Review of the financial year 2024/25

Over the 2024/25 financial year, the Department strengthened its transition towards the G4J Strategy and plan, in terms of the 'what' and 'how' the organisation delivered.

Focus Area of Driving Growth Opportunities through Investment (linked to infrastructure and the Connected Economy)

South Africa has low levels of investment as compared to peers such as Mexico. The WC has slightly higher levels of investment but still not enough for break-out economic growth. The accumulation of fixed capital expands productivity capacity, increases productivity and strengthens business confidence. Such investment often results in the creation of new businesses and the growth of existing ones, generating job opportunities and helping to reduce unemployment. It is a key driver of economic growth.

Investment as a percentage of Gross Domestic Product (GDP) in South Africa has been experiencing a declining trend over the last decade. In the WC, it had been stable over the same period until the pandemic. Since 2020, it has once again stabilised but at a lower level than before, with Gross Fixed Capital Formation (GFCF) at 13.1% of GDP in 2024. The Department and a range of programmes have various activities that focus on investment promotion (Wesgro), as well as investment development-related initiatives executed in Programme 3: Trade and Sector Development, relating to investment readiness and support.

To support economic growth through the municipal areas across the Province, the Department initiated the formulation of a Municipal Investment Readiness Programme that includes the refining of an existing scorecard, as well as an investment pipeline. The Programme is being developed across the six district municipalities to assess their maturity levels for investment facilitation (from the initial point of contact to the finalisation of the investment), the linking of investment opportunities or investment pipeline with funding and investments as well as having the required processes and tools to receive investments at a municipal level.

Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) investment-related activities during the respective financial year included:

The Investment Promotion team continues to generate new leads through various initiatives such as inward and outward delegations, networking events, target investor meetings, etc. To date, Wesgro has facilitated 14 investment projects to the value of R14.6 billion, which is set to create 11 754 new jobs over the next five years.

To date, Wesgro's trade team signed a total of 203 trade declarations with an estimated trade value of R5.38 billion, so creating a total of 2 819 jobs. The Unit is constantly engaged in export and Outward Foreign Direct Investment (OFDI) missions, hosting networking sessions and conducting export training courses.

The Department focused on catalytic infrastructure projects that unlock critical investment in the public and private sector and include the activities in ASEZ and FPS.

To bolster investment, tourism - as well as the attraction of global talent - the Department commissioned research on policy-reform proposals in respect of the Country's visa regime. This work was finalised in 2024 and submitted to the Minister of Home Affairs. DEDAT will continue to lobby the National Government on policy reforms in this vital area.

Saldanha Bay Industrial Development Zone (Freeport Saldanha)

Freeport Saldanha's mission is to facilitate and foster investment into the Maritime and Energy sectors, to create shared prosperity for the Saldanha Bay region. Firstly, and most importantly, the Zone creates an enabling environment to promote sustainable economic development and job creation. It includes an infrastructure programme with relatively long-term financial returns. Freeport Saldanha (FPS) is recognised as having immense green hydrogen potential and is well positioned to explore opportunities to increase demand through production, bulk exports and attracting foreign direct investment. In line with the G4J Strategy, FPS is actively exploring new opportunities in green hydrogen to facilitate and attract private investment in the development of this industry in Saldanha Bay.

Each of these can help mitigate the effects of the ongoing energy crisis, the resulting economic damage, unlock the immense potential of this sector to attract investment and reduce the impact of climate change. In terms of the Special Economic Zone (SEZ) Act, the FPS is an economic development tool to promote economic growth and export by using support measures to attract targeted foreign and domestic investments and technology.

The purpose of the FPS includes:

- Attracting foreign and domestic direct investment,
- Providing the location for the establishment of targeted investments,
- Taking advantage of existing industrial and technological capacity,
- Promoting integration with local industry and increasing value-added production,
- Promoting regional development, creation of decent work and other economic and social benefits, and
- The generation of new and innovative economic activities.

Having been identified as a green hydrogen hub, because of multiple factors acting in its favour, FPS has been facilitating commercial negotiations with project developers in response to increasing market demand. Four green hydrogen developers in the investment pipeline are in various phases of project feasibility and lease arrangements are maintained in support of the various projects. In support of implementing the Cabinet approved Green Hydrogen Strategy, FPS is in the process of appointing a service provider to initiate the infrastructure masterplan, which is a critical step in ensuring readiness for the investment pipeline in the Green Hydrogen Hub. In addition, an MoU was also signed between the Northern, Eastern and Western Cape provinces for the joint development of a green hydrogen corridor.

Atlantis Special Economic Zone (ASEZ)

As an industrial development within the SEZ programme, the ASEZ is focused on attracting investors that would export a significant part of their production to overseas markets. The ASEZ is Greentech and therefore it seeks to attract manufacturers of Greentech products - renewable energy components, recycling materials, alternative packaging - as well as companies that seek to green their entire production process, mainly in the agri-processing space.

Work is being done to introduce and pilot new technologies in the industrial park, at no additional cost to the ASEZ. The technology being tested includes installing road surface tarring that utilises recycled plastic, the installation of paving slabs that have solar PV power generation capacity, the testing of vertical wind turbines and the piloting of hydrogen-powered energy systems. The ASEZ will also follow sustainable design in all it's buildings and facilities, which will form part of the competitiveness of this location in terms of reducing products' carbon intensity.

The ASEZ's investment pipeline remains strong as civil infrastructure for Zone 1 has been completed, the number of applications to locate in this first section outstrips the available space. 8 site reservations are in place with investors who pay the ASEZ for these reservations. Further to strengthen linkages with the surrounding community and to ensure that the skills available in Atlantis match investors' needs, the ASEZ continues implementing skills and enterprise development programmes in partnership with other institutions in order. A programme offered in partnership with Atlantis Foundries provides support for a science and maths programme with high school learners to introduce concepts of space technology.

Focus Area of Stimulating Market Growth through Exports and Domestic Markets

The 2035 goal is to triple exports. This will require a range of activities to be prioritised and capacitated to unlock growth in trade and tourism from the Western Cape. Critical challenges relating to the operational efficiency of the Port of Cape Town, as well as Visa reform, are binding constraints that need to be addressed to unlock growth in exports and tourism. Resource reprioritisation has been done to focus on this critical PFA and the support for key flagship interventions such as the Port Project Management Unit (PMU), as well as the Visa and Airlift lobbying activities. In addition, numerous strategic interventions are being implemented which give effect to G4J as well as the Export Strategy, which included the following:

The Export Competitiveness Enhancement Programme (ECEP)

The Export Competitiveness Enhancement Programme (ECEP) supports businesses and organisations engaged in initiatives designed to improve their export capabilities. By offering resources and assistance, the ECEP aims to empower these entities to expand their reach in international markets, thereby fostering growth and competitiveness in the global economy. Fifteen companies in different economic sectors have received assistance through the ECEP. In addition to international packaging, labelling, standards, and trademark registrations, the programme offers many other types of support. As a result, these companies have gained a competitive advantage in the global marketplace. Based on the completion of some of the projects, the Department has been conducting preliminary evaluations. Indications show remarkable progress towards achieving outcomes such as export leads and orders generated through ECEP interventions.

Export Online Training Portal
To make export training accessible to as many people as possible, DEDAT developed an online export training platform offering valuable content to enhance the skills, knowledge, and understanding of both potential and existing exporters. The overall objective of the project is to contribute and strengthen WC companies' skills to equip them to understand export business and internationalise their businesses.

Industry Partnership Programme - Decarbonisation
This project aims to assist WC manufacturing businesses to decarbonise in a way that quantifies and reduces carbon footprints by conducting deep dives into the manufacturing and industrial sub-sectors to improve alignment with increasing international market requirements for sustainability. The Department completed the terms of reference and re-advertised the bid to identify a service provider to craft a sustainability roadmap for the manufacturing sector.

Export Resource Development Material
Digital resources are being developed to support Western Cape-based exporters. This includes the online training platform for exporters that will provide access to a range of modules for exporters relating to basic skills to become an exporter, introduction to trade agreements and related technical skills needed for the exporters. This platform will expand and provide innovative evergreen training to build capacity and capabilities for our entrepreneurs.

District Export Outreach and Awareness Programme
The District Exports Campaign and Outreach Project is aligned with the G4J priority strategic area that focuses on increased awareness of the WC brand and capabilities in priority markets, as well as increased awareness of the opportunities and requirements in priority markets. DEDAT implemented the project in collaboration with other key partners that include Wesgro, the Department of Agriculture, dtic, development finance institutions (DFI's), Business Chambers and District Municipalities and other government departments. The Department successfully hosted export seminars in the Overberg in Caledon, West Coast in Malmesbury, Cape Metro in Cape Town, Garden Route in George, Cape Winelands in Stellenbosch, and the Central Karoo in Beaufort West.

Needs assessment on new export opportunities
The purpose of this project was to conduct a needs assessment on the capacity and capabilities of at least 30 companies and their commodities to identify interventions that can be implemented to increase their exports or result in new export opportunities. The service provider completed the consultation process with the identified companies during February 2025. DEDAT will analyse the report that was submitted by the service provider and their recommendations on the support and financial assistance needed by these companies and implement specific initiatives through the Export Accelerator Programme during the 2025/26 financial year.

Tourism and destination marketing
To grow foreign tourism receipts, DEDAT continued to implement initiatives aimed at expanding the competitiveness of the destination through the G4J Tourism Challenge Fund (Tourism Growth Fund). Projects funded included:

- The restoration and rebuild of pathways at ATKV Hartenbos,
- The restoration and upgrading of landscaping at Leeu Dassenberg Estates in Franschhoek,
- The restoration and development of new cycling trails in the Elgin Valley, and
- The expansion of a fleet of bikes operated by Winelands Guide - a specialist tour operator based in the Cape Winelands District.

Through this Fund, investment in new tourism infrastructure has been incentivised, while also responding to the needs of tourism attractions affected by catastrophic flooding that occurred in 2023.

In addition, DEDAT continued to support the tourism industry with the recovery of skills lost owing to the COVID-19 pandemic. Successful initiatives implemented included the training of frontline hospitality and tourism staff in service excellence through an accredited Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) programme, as well as the training of accredited marine guides. A total of 127 individuals completed the service excellence training, while 20 from the Overberg and Garden Route participated in the marine guide training programme. Furthermore, 112 tourist guides attended the annual 'Business of Guiding' conference.

Recent catastrophic flooding and fire have demonstrated how vulnerable tourism businesses and destinations are to climate change in the Western Cape. In response, DEDAT commissioned the development of a guide to empower tourism enterprises to plan better for and respond to disasters. Training was also implemented across the Province to promote the use of the guide and strengthen the industry's disaster preparedness. 115 people benefited from this training.

Lastly, regulatory developments in Europe and North America highlight the growing importance of sustainability across the travel supply chain. To ensure small enterprises were not left behind when stricter regulations came into effect, DEDAT sponsored a select group of tourism and hospitality businesses to benchmark their operations against global sustainability standards and receive guidance on aligning with these standards. 15 businesses benefited from this initiative.

Finally, in terms of destination marketing, Wesgro continued to implement campaigns and activities in key international and domestic markets to stimulate tourism recovery and growth. This also entails the implementation of the Cruise Cape Town, Cape Town Air Access and the Convention Bureau initiatives. These strategic tourism initiatives continue to yield impressive results. The Convention Bureau secured R745.1 million worth of economic value through 36 events to date. Cruise Cape Town has been instrumental in driving the Province's Cruise Tourism Strategy by attracting a record number of cruise calls to the Province.

The 2023/24 cruise season made a significant economic contribution to the Western Cape, reinforcing the importance of cruise tourism as a driver of regional growth. The season generated a total of R1.32 billion in Regional GDP (GDP-R), consisting of R670 million in direct contribution and R650 million through indirect and induced impact. In terms of employment, cruise activity supported a total of 1 965 jobs across the province, including 1 096 direct full-time equivalent (FTE) positions and an additional 869 jobs created through multiplier effects. These figures highlight the sector's ongoing role in boosting the provincial economy and creating meaningful employment opportunities. Similarly, air traffic growth continues on a positive trajectory with three new air routes secured. Cape Town is served by 27 airlines to 31 destinations, operating 38 routes between November 2024 and March 2025, resulting in 217 flights per week to the destination.

Focus Area of Energy Resilience and Transition to Net Zero Carbon and Resource Resilience

The Department has prioritised the energy resilience work relating to Priority Focus Areas (PFA) 3. The activities of this priority include the temporary relocation of key staff to the Department of the Premier (DotP) to lead on the energy crisis work and coordinate the activities of the PFA transversally across the WCG. In addition, critical energy infrastructure-related work is being done by staff assigned to the Department of Infrastructure (DOI). The performance highlights will be stipulated in the respective departments, relating to the energy resilience efforts.

The Programme has started work relating to phase 1 of the development of a Western Cape Just Energy Transition Investment Plan (JET IP). The JET IP aims to unlock investment in the energy and related sectors with bankable projects and a clear list of potential funding sources.

In the financial year under review, the CBAM initiative delivered a series of webinars to raise industry awareness about the carbon border tax. It also completed Phase 1 of the CBAM toolkit, designed to measure potential business impacts, and partnered with Green Cape and DEADP to provide businesses with expert CBAM advice. This focused on the joint strategic objectives of both programmes 3 and 5.

Focus Area of Technology and Innovation

The Digital Economy Unit is responsible for Technology and Innovation projects within the Department as well as for the coordination of the PFA across the various contributing departments.

2024/25 saw the completion of the Business Technology and Innovation Support Programme project that had carried over from the previous financial year. Through this project, 10 businesses were supported with funding to advance various areas of their business, as well as to purchase hardware and software solutions including 3D-printers, software licences and custom software solution development.

The development of a regulatory sandbox for drones and Unmanned Aerial Vehicles (UAVs) has advanced significantly. The Department is now recognised nationally for leading this innovative program, holding three community of practice events. A skilled team, guided by a multidisciplinary steering committee, is creating the sandbox business case, covering regulatory, technical, and other parameters.

Building on the comprehensive research completed in the previous financial year, and given the PFA's focus on venture capital, a detailed plan has been developed to establish a growth coalition and ecosystem. This has been prepared through consultation and collaboration with partners organisations and leading stakeholders. This work has been further informed with the publication of the results of the Western Cape Technology and Innovation Industry Survey earlier this year.

The WC Technology Sector Market Intelligence and Engagement project began in the fourth quarter of 2024/25 and will continue into the first quarter of 2025/26. The service provider is conducting a comprehensive study on critical technology sectors identified as having high economic potential and global competitiveness for the WC. This study will offer insights into each sector's current state, challenges, opportunities, as well as provide actionable recommendations to foster growth and ecosystem development. It will cover 12 industries and 9 technologies, considering horizontal enablement through technology. Additionally, the study includes benchmarking the WC on the regional stage to support local technology and innovation ecosystems.

The PFA is also committed to advancing Research and Development (R&D). The Department has established new relationships with the Technology Transfer Offices (TTOs) of the 4 universities in the Western Cape that make up the Cape Higher Education Consortium (CHEC). Plans to support this sector have been well received. In addition, the Department's compilation of data on national incentive programmes related to R&D and innovation will soon offer SMMEs valuable pathways to new funding opportunities.

Continued work with the Department of Higher Education (DHET) led to the publishing of the provincial list of occupations in high demand. This is informing the next iteration of the national list and in turn is used to inform the scarce skills visas, which is an area which has seen significant steps forward this year.

To advance the digital skills agenda, the Department has developed programmes to raise awareness of technology careers, target specialist tech skills in growth sectors, and create graduate-focused tech skills mapping and conversion initiatives. This work serves as preparatory groundwork for the coming year.

The Digital Economy Unit provided support to colleagues in DEDAT, the DotP, WCED and Wesgro, in pursuit of their projects under the Priority Focus Areas of Technology and Innovation (PFA5).

Focus Area of Improved Access to Economic Opportunities and Employability

The Improved Access to Economic Opportunities and Employability Priority Focus Area encompasses enhancing various pathways for individuals to be active economic citizens, with the Department playing a pivotal role in improving employability, skills development and entrepreneurship.

Employability

South Africa's economic growth is constrained in part by shortages of skilled labour. Since 2012, skilled employment has increased by 17% nationally and 19% in the WC. Whereas unemployment levels among citizens with advanced qualifications are broadly in line with benchmark economies, unemployment among unskilled and semi-skilled job seekers is exceptionally high.

There is a particularly acute shortage of individuals with the required qualifications, accreditation, experience and behavioural characteristics. Owing to increasing competition among employers over these scarce skills, highly skilled workers have experienced the sharpest increase in wages over the last 10 years.

In 2021, highly skilled workers accounted for 62% of the top wage decile as compared to 48% in 2011. The Department focused on addressing the employability challenge by supporting the development of broad skills deficits by providing the required experience through experiential learning, skills transfer through the provisioning of qualifications and accredited skills programmes as well as addressing behavioural challenges among new labour market entrants.

Further to addressing an immediate response to the skills shortages, the Department is aware of, and addressing, supply-side challenges through the amendments to - and development of - curricula. It is also aware of challenges associated with budgetary constraints and the effectiveness of curricula delivery. In this regard the Department is working on using more effective delivery modalities though the use of technology to improve scale and delivery effectiveness.

Enterprise Development and Entrepreneurship

Global competitiveness is increasingly driven by high levels of entrepreneurial activity. In the Western Cape, a dual challenge persists: a low rate of new business formation and a high rate of business discontinuation. This undermines the province's economic growth and job creation potential.

Entrepreneurship is a catalyst for inclusive economic growth, serving as the mechanism through which labour and capital are mobilised to generate innovation, employment, and opportunity. To unlock the potential of entrepreneurship, the strategic focus has been on strengthening entrepreneurship pathways, thus stimulating entrepreneurial activity and fostering a more cohesive and collaborative Micro Small and Medium Enterprise (MSME) ecosystem.

The SMME Booster Fund 2024 (the Fund) supported interventions implemented by organisations that are geared at supporting MSMEs based in the Western Cape. The Fund is supportive of growing and enhancing the sustainability of MSMEs that include rural, urban, township-based, youth, people with disabilities, and women-owned MSMEs. The Enterprise Development Unit rolled out the SMME Booster Fund for the 2024/25 financial year and supported 7 organisations.

The Department partnered with the Johannesburg Stock Exchange (JSE) during the financial year as part of a 3-year collaboration. The SME Accelerator Support Programme involved the following: (i) on-boarding of businesses to apply to the programme, (ii) online funding readiness bootcamps supported by masterclass webinars and one-on-one sessions with Small and Medium Enterprises (SMEs), (iii) hosting the capital matching event and (iv) business acceleration support for businesses that participated in the 2023 programme.

The Enterprise Development Unit collaborated with the Department of Infrastructure on the Supplier Development Programme to provide training support to businesses in the construction, engineering and related sectors. The intervention was aimed at enhancing compliance with the New Engineering and Construction Contract (NEC 4 – EEC) compliance standards.

To drive entrepreneurship promotion, the Unit implemented a host of targeted interventions aimed at increasing awareness, building capacity, as well as connecting aspiring and emerging entrepreneurs with key opportunities. These initiatives included Supplier Open Day information sessions to enhance market access, Contractor Development Workshops, a Youth Day business information session to inspire the next generation of entrepreneurs, a Women Empowerment Workshop to advance inclusive economic participation, and an Entrepreneurship Celebration Event to showcase success stories and cultivate a spirit of innovation and enterprise.

As part of its strategic commitment to strengthening the school and post-school entrepreneurship ecosystem, the Department intensified its engagement with key stakeholders to enhance the promotion of entrepreneurship and embed a culture of entrepreneurship across learning institutions. Through its support, youth entrepreneurs from Western Cape TVET Colleges were able to participate in the Allan Gray Makers Entrepreneurship Inter-College 2024 Competition, providing them with a platform to showcase their ventures and gain valuable exposure. In addition, the Department supported the establishment and enhancement of entrepreneurship centres at the University of the Western Cape and Northlink TVET College. These centres will serve as long-term hubs of innovation and entrepreneurial support, equipping students with the tools, networks, and mindsets needed to thrive in a dynamic economic environment.

Skills Development

The Programme recognises the fiscal constraints experienced not only by the Department but by government as a whole. In recognition of this, the Programme adopts an approach that leverages both financial and non-financial support from public and private sector partners to align educational curricula with economy needs. This is achieved by fostering partnerships between educational institutions and industry stakeholders, with the aim of strengthening school-based and post-school pathways in support of the G4J PFA strategic imperatives. Highlights of the partnerships focused on improving life orientation by supporting the establishment of career clubs, in partnership with the Western Cape Education Department (WCED), securing a partnership with private sector partners in the Retail Motor Industry, Business Process Outsourcing (BPO), Finance, Digital, Wholesale and Retail and Technical-related trades and occupations linked to the Manufacturing and Green Economy sectors to co-design programmes to be implemented at high schools that aim to build a skills pipeline in schools by embedding industry-aligned content into the curriculum and/or improving the delivery modality of the curricula offering by improving the capacity of educators in the delivery of Life Orientation, Information and Communications Technology (ICT) and technical-related subjects.

The Department will leverage the continued support from these partners, inclusive of SETAs, with funding secured from FoodBev SETA, facilitated by the Programme for their continued financial support this fiscal year towards additional mathematics, science capacity-building support for educators and learners.

Partnerships have also been realised between post-schooling institutions, inclusive of public TVET colleges and Community Education and Training (CET) colleges with the private sector, as well as municipalities to access institutional support through the provision of infrastructure so allowing youth to access skills training in rural communities aligned to local industry-aligned skills needs. Partnerships are being forged between SETAs and the colleges to support augmenting new digital-based skills offerings and delivery models that allow students to be exposed to new digital skills and allow the scalability of access to skills offerings.

The Premier's Council on Skills, convened on 1 October 2024 at the public TVET College, College of Cape Town focused on improving the post-schooling ecosystem by encouraging the support by all key stakeholders to support the roll-out of occupational dual training delivery through public TVET colleges in the province to address the provincial skills needs for the economy. International partnerships with Bildungswerk der Bayerischen Wirstschaft (BBW) leveraged the funded delivery of the TVET Train the Trainer lecturer capacity-building in digital literacy and improving teaching pedagogies to support of the dual occupational training delivery as well as allow public TVET graduates to gain international work exposure for up to 12 months in Germany from 2025 through the Moving North - Ems-Achse Expats collaboration.

Furthermore, the Programme focuses on providing opportunities for more than 2 900 youth to gain workplace experience combined with various skills training while earning a stipend. Through this initiative the unemployed youth have an opportunity to gain skills in various fields such as BPO, clothing and textile, Last Mile Delivery, hospitality and technology-related fields. These skills include workplace-readiness skills as well as accredited training combined with the world of work to improve the employability of the youth. The leveraged funding from private and other public sector stakeholders includes the training cost, PPE, additional co-funding of the stipends and any other related funding such as equipment, transport and meals.

The main aim of the intervention is for companies to absorb 80% of the youth who finish the Programme after the intervention in the form of contract or permanent positions within their organisation.

Key Enabler: Ease of Doing Business (EoDB)
The Red Tape Reduction Unit (RTRU) led and drove EoDB for the period under review and followed a 2-pronged approach in tackling bottlenecks in the business environment:

- Reactive/responsive (through its response to cases lodged with its Business Support Helpline Service), and
- Proactive, which seeks to identify legislation, processes, communication and cultural deficiencies that represent barriers to business or efficiency in government.

The Business Support Helpline service is the Unit's long-standing intervention, whereby clients or businesses engage with the Department on a business blockage and/or barrier. Cases are assigned to officials for resolution. The Case Management Programme allows the Unit to expand its understanding of the identification of trends and systemic issues that prevail in specific sectors. For the period under review, 243 cases were logged with an 87% resolution rate and an 84 % satisfaction rate.

Following the success of previous interventions with Stellenbosch Local Municipality, the Unit implemented further interventions to streamline and sustain improvements achieved in the building plan approvals processes. In addition, the Unit saw the implementation of enhancements to the TPAM (Town Planning Application Management) System within the land-use management approvals process. These improvement interventions enable faster decision-making and equally timeous communication with citizens, in addition to bolstering operational effectiveness for improved efficiency. The interventions undertaken with the land-use management department, signalled the beginning of their continuous improvement journey towards operational excellence.

The Aalwyndal Strategic Biodiversity Offset Framework Plan was a strategic initiative rolled out in partnership with the Mossel Bay Municipality. This project saw the realisation of a strategic biodiversity offset framework plan to enable the development project in Aalwyndal, which is an expansive area earmarked for development to construct 11 000 residential properties and 570 000 m^2 for commercial properties to be built, with an estimated R15 billion investment into the local area. This partnership would be mutually beneficial to both the Municipality and the developer or landowner, ultimately potentially serving as a critical contributor in stimulating the ease of doing business in the built environment. By addressing the sensitive environmental concerns, and meticulously preparing the land, the need for arduous and costly environmental compliance requirements will be eliminated in the future. Eventually an economic overlay zone will be incorporated, paving the way for a more streamlined development process and expedited land use approvals, thus contributing to impactful change and sustainable growth in Mossel Bay.

As part of the broader EoDB Culture Programme, the Unit continued with the roll-out and advocacy of Lean Management Capabilities to build a capable state. Officials from both the Western Cape Government and the City of Cape Town underwent Lean Management training to improve their ability to remove waste and improve efficiency within service delivery. The City of Cape Town undertook a live process improvement on the informal trade-permitting process, as well as the Western Cape Liquor Authority with a view to looking at finding improvements to the Liquor Licence Application process.

The RTRU continued with the regulatory reform agenda by commenting on various pieces of draft legislation and policies such as the regulations made in terms of the National Land Transport Act that will have a huge impact on e-hailing platforms. In addition, the Unit has assessed the regulatory environment thus impacting the building plan approvals to develop more systemic solutions to make it easier to do business specifically in development-permitting.

Consumer protection

The Office of the Consumer Protector (OCP) is a statutory body with a legislative mandate. Its primary responsibilities include providing citizens and businesses with a cost-effective and efficient alternative dispute resolution service, as well as adjudication services. The OCP also plays a proactive role in the community by delivering consumer education and financial literacy programmes. These efforts aim to foster good consumer behaviour and create an environment that benefits both citizens and businesses.

During the 2024/25 financial year, the OCP successfully operationalised the Western Cape Consumer Affairs Tribunal, appointing tribunal members and commencing hearings. The tribunal is a legislative body with the authority to hear, adjudicate matters and make administrative decisions. This initiative provides consumers with a formal mechanism to obtaining redress when the process of alternate dispute resolution fails, and when matters remain unresolved.

The Department has embarked on a legislative reform process to amend or redraft the consumer protection legislation to align it with national legislation together with its regulations.

The OCP programme continues to strengthen consumer education and financial literacy through community initiatives. It also refers consumer complaints to the dedicated complaints management unit, ensuring prompt resolution via its contact centre and providing comprehensive support to consumers.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2023 to 31 March 2025. The tables below highlight the service delivery plan and the achievements over the reporting period of the 2024/25 financial year.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 1: Registration and Monitoring of Tourist Guides in the Province as per the Tourism Act 3 of 2014	Tourist Guides Association of Tourist Guides Tourism Industry	**163** Tourist Guides developed to ensure a professional and sustainable tourist guiding subsector that is highly competent.	**100** Tourist Guides developed to ensure a professional and sustainable tourist guiding subsector that is highly competent.	**126** Tourist Guides developed to ensure a professional and sustainable tourist guiding subsector that is highly competent.
	Tourist Guides	**1 244** Individuals registered as Tourist Guides	**1 200** Individuals registered as Tourist Guides	**1 243** Individuals registered as Tourist Guides
	Tourist Guides Association of Tourist Guides Tourism Industry	**184** Individuals/ tourist guides inspected. Note: The slight underperformance was as a result of staff vacancies and reprioritisation of staff.	**200** Individuals/ tourist guides inspected.	**267** Individuals/ tourist guides inspected.
	Tourist Guides Association of Tourist Guides Tourism Industry	**82%** of registered tourist guides are satisfied with the registration process.	**75%** of registered tourist guides are satisfied with the registration process.	**83%** of registered tourist guides are satisfied or very satisfied with the registration process.
Key Service 2: Providing consumer Protection services within the Western Cape by virtue of the provisions of provincial and national legislation	SMMEs Citizens NGOs Government departments	**314** Consumer Education interventions conducted	**400** Consumer Education interventions conducted	**179** Consumer Education interventions conducted
	Citizens SMMEs	**90%** of Consumer complaints resolved within 90 days.	**85%** of Consumer complaints resolved within 90 days.	**90%** of Consumer complaints resolved within 90 days.
Key Service 3: Red Tape Reduction Business Support Helpline Service	Citizens SMMEs NGOs	**93%** of Red Tape Reduction Helpline business support cases resolved.	**85%** of Red Tape Reduction Helpline business support cases resolved.	**87%** of Red Tape Reduction Helpline business support cases resolved.

Batho Pele arrangements with beneficiaries (Consultation, access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Professional Standards **100%** Induction/orientation provided to newly appointed officials.	**Professional Standards** **100%** improvement with Induction/ orientation provided to new officials over the two-year period.	**Professional Standards** **100%** Induction/orientation provided to newly appointed officials.
Working Environment Standards **7** OHS inspections conducted at premises per annum.	**Working Environment Standards** **2** OHS inspections conducted at premises per annum.	**Working Environment Standards** **4** OHS inspections conducted at premises per annum.
1 HIRA report outcome 2020	**1** HIRA report	**1** HIRA report was done in 2023. The report is valid for two years.

100% of OHS Officials appointed on all floors on DEDAT Premises as per OHS regulations.	**100%** of OHS Officials appointed on all floors on DE-DAT Premises as per OHS regulations.	**100%** of OHS Officials appointed on all floors on DEDAT Premises as per OHS regulations.
100% of officials (where applicable) equipped to perform their duties in the new hybrid way of working.	**100%** of officials (where applicable) equipped to perform their duties in the new hybrid way of working.	**100%** of officials (where applicable) equipped to perform their duties in the new hybrid way of working.
Access Standards **100%** access to DEDAT buildings and premises daily between 7am and 5pm in line with the Batho Pele requirements.	**Access Standards** **100%** of DEDAT buildings and premises are equipped for all people and people with disabilities daily between 7am and 5pm in line with the Batho Pele requirements.	**Access Standards** **100%** of DEDAT buildings and premises are equipped for all people and people with disabilities daily between 7am and 5pm in line with the Batho Pele requirements.
Visible Wayfinding and Signage boards are installed in all departmental offices and are **100%** legible and written in **3** official languages of the province.	Visible Wayfinding and Signage boards are installed in all departmental offices and are **100%** legible and written in **3** official languages of the province.	Visible Wayfinding and Signage boards are installed in all departmental offices and are **100%** legible and written in **3** official languages of the province.
Information Standards Information sources available to citizens through: • 1 Annual Report available in the 3 official languages of the Province. • 1 Annual Performance Plan available in 3 official languages of the Province. • 1 Citizens' report in the 3 official languages of the Province. • 1 Service Charter displayed at Reception of departmental service areas. • 1 PAIA Manual in the 3 official Languages of the Province, published on departmental website. • Maintained Departmental website: https://westerncape.gov.za/dept/edat • Operational Toll-free telephone helplines, emails and/or websites identified improvement services within the Department. » 0860 142 142 » https://www.westerncape.gov.za/edat » https://www.westerncape.gov.za/red-tape-reduction/ » redtape@westerncape.gov.za » 0800 007 081 » Consumer.protector@westerncape.gov.za » https://westerncapegov.custhelp.com/ » 0860 142 142 » Registrar.registrar@westerncape.gov.za	**Information Standards** Information sources available to citizens through: • 1 Annual Report available in the 3 official languages of the Province. • 1 Annual Performance Plan available in 3 official languages of the Province. • 1 Citizens' report in the 3 official languages of the Province. • 1 Service Charter displayed at Reception of departmental service areas. • 1 PAIA Manual in the 3 official Languages of the Province, published on departmental website. • Maintained Departmental website • Operational Toll-free telephone helplines, emails and/or websites identified improvement services within the Department.	**Information Standards** Information sources available to citizens through: • **1** Annual Report available in the 3 official languages of the Province. • **1** Annual Performance Plan available in 3 official languages of the Province. • **1** Citizens' report • **1** Service Charter displayed at Reception of departmental service areas. • **1** PAIA Manual in the 3 official Languages of the Province, published on departmental website. • Maintained Departmental website: https://www.westerncape.gov.za/edat • Operational Toll-free telephone helplines, emails and/or websites identified improvement services within the Department: » 0860 142 142 » https://www.westerncape.gov.za/edat » https://www.westerncape.gov.za/red-tape-reduction/ » redtape@westerncape.gov.za » 0800 007 081 » Consumer.protector@westerncape.gov.za » https://westerncapegov.custhelp.com/ » 0860 142 142 » Registrar.registrar@westerncape.gov.za
Redress Standards **85%** of Complaints/Queries acknowledged within 48 hours and resolved within 90 days through:	**Redress Standards** **85%** of Complaints/Queries acknowledged within 48 hours and resolved within 90 days through:	**Redress Standards** **%** of Complaints/Queries acknowledged within 48 hours and resolved within 90 days through:

• Red Tape Reduction per SOP – all complaints are acknowledged within 24 - 48hrs. Budget dependent, a system enhancement is being investigated to automate and track the acknowledgement of receipt. • Office of the Consumer Protector within **90** days of the date of receipt via dedicated email/walk-in centres or telephonically or in writing.	• Red tape Reduction the Business Support Helpline Service via emails, website, referrals via WCG officials including the Minister's office for the RTRU. • Office of the Consumer Protector within **90** days of the date of receipt via dedicated email/walk-in centres or telephonically or in writing.	• Red Tape Reduction - 100% of enquiries were acknowledged, with 87% of enquiries resolved. The resolution time was unable to be determined due to an outdated system. There were no written official complaints against the Unit as per the definition of Redress. • Office of the Consumer Protector - 90% of complaints/ queries were acknowledged within 48 hours and resolved within **90** days of the date of receipt via dedicated email/walk-in centres or telephonically or in writing.
Consultation Standards Consultation through: • **12** Customer Care satisfaction survey per annum for identified citizen-centric service delivery improvement services: » Red Tape Reduction Unit x **6** » Tourist guide Registration Office ongoing satisfaction surveys throughout the reporting period, available at: https://forms.office.com/Pages/ResponsePage.aspx?id=f790rsPPYEeh_gcxr6pVAk6j-LpFY5RPkp60clGYh0dUNlg1N1ZJQTNLNTlXQjM3VkgwVTBYUk5EUi4u	**Consultation Standards** Consultation through: • **6** Customer Care satisfaction surveys per annum for one of the identified citizen-centric service delivery improvement services: » Red Tape Reduction Unit x **6** » Tourist guide Registration Office ongoing satisfaction surveys throughout the reporting period.	**Consultation Standards** Consultation through: • **12** Customer Care satisfaction surveys per annum for one of the identified citizen-centric service delivery improvement services: » Red Tape Reduction Unit x **12** » Tourist guide Registration Office ongoing satisfaction surveys throughout the reporting period, available at: https://forms.office.com/Pages/ResponsePage.aspx?id=f790rsPPYEeh_gcxr6pVAk6j-LpFY5RPkp60clGYh0dUNlg1N1ZJQTNLNTlXQjM3VkgwVTBYUk5EUi4u
100% Operational /toll-free call centre / helpline service for identified service delivery improvement services: • 0860 142 142(option 3) • Registrar.registrar@westerncape.gov.za • https://westerncapegov.custhelp.com/ • https://www.westerncape.gov.za/red-tape-reduction/ • redtape@westerncape.gov.za • 0800 007 081 • Consumer.protector@westerncape.gov.za • https://westerncapegov.custhelp.com/	**100%** Operational /toll-free call centre / helpline service for identified service delivery improvement services for the 2-year reporting period.	**100%** Operational /toll-free call centre /helpline service: • 0860 142 142(option 3) • Registrar.registrar@westerncape.gov.za • https://westerncapegov.custhelp.com/ • https://www.westerncape.gov.za/red-tape-reduction/ • redtape@westerncape.gov.za • 0800 007 081 • Consumer.protector@westerncape.gov.za https://westerncapegov.custhelp.com/
12 Media engagements for two **(2)** of the identified citizen-centric service delivery improvement services: • Tourist Guide Registration: **2** (**1** media release issued on the WCG website, and **1** radio talk show). • Office of the Consumer Protector: **10**.	**4** Media engagements for two **(2)** of the identified citizen-centric service delivery improvement services: Year 2: 2 per service	**17** Media engagements for two **(2)** of the identified citizen-centric service delivery improvement services: • Tourist guide Registration: **5** Media engagements • Office of the Consumer Protector: **12** Media engagements

3 Outreach intervention for one **(1)** of the identified citizen-centric services: Office of the Consumer Protector.	**2** Outreach interventions for one **(1)** of the identified citizen-centric services: Office of the Consumer Protector: Year 2: **x2**	**3** Outreach interventions for one **(1)** of the identified citizen-centric services: Office of the Consumer Protector.
Openness & Transparency Standards **4** Information resources available/ accessible to citizens: • **1** 5-Year Strategic Plan. • **1** Annual report. • **1** Annual Performance Plan. • **1** Citizens report.	**Openness & Transparency Standards** **4** Information resources available/ accessible to citizens: • **1** 5-Year Strategic Plan. • **1** Annual report. • **1** Annual Performance Plan. • **1** Citizens report.	**Openness & Transparency Standards** **4** Information resources available/ accessible to citizens: • **1** 5-Year Strategic Plan. • **1** 2023/24 Annual report. • **1** 2024/25 Annual Performance Plan. • **1** 2023/24 Citizens report.
Service Standards Service Charter with **100%** set standards for identified citizen-centric services within the Department. Service Charters displayed at all departmental service stations.	**Service Standards** Service Charter with **100%** set standards for identified citizen-centric services within the Department. Service Charter displayed at all departmental service stations.	**Service Standards** Service Charter with **100%** set standards for identified citizen-centric services within the Department. Service Charter displayed at all departmental service stations.
Value For Money **100%** of facilities available at no costs to citizens satisfaction. • Clients obtained useful and useable information at no cost via our toll-free number, email, and e-service for citizens in the Western Cape. In addition, the website provides free easily downloadable support information that is relevant for businesses. Consumer Education Interventions at no cost to citizens through Information session: » Education programmes » Financial literacy workshops » Community outreach engagements. » Joint stakeholder campaigns » Radio engagements.	**Value For Money** **100%** of facilities available at no costs to citizens satisfaction. • Clients obtained useful and useable information at no cost. The Business Support Helpline is a free service for citizens in the Western Cape. In addition, the website provides free easily downloadable support information that is relevant for businesses. Consumer Education Interventions at no cost to citizens through Information session: » Education programmes » Financial literacy workshops. » Community outreach engagements. » Joint stakeholder campaigns. » Radio engagements.	**Value For Money** **100%** of facilities available at no costs to citizens satisfaction. • Clients obtained useful and useable information at no cost via our tollfree number, email, and e-service for citizens in the Western Cape. In addition, the website provides free easily downloadable support information that is relevant for businesses. Consumer Education Interventions at no cost to citizens through Information session: » Education programmes » Financial literacy workshops. » Community outreach engagements. » Joint stakeholder campaigns. » Radio engagements.

Service Delivery information tool

Current/actual arrangements	Desired arrangements	Actual achievements
Service 1: Tourist Guide Registration		
Identified stakeholder consultation: Stakeholder engagements over the reporting period: **4** per year (Held with the Cape Tourist Guide Association {CTGA})	Stakeholder engagements over the reporting period: **2** per year	Stakeholder engagements over the reporting period: **4** per year
Communication measures required: **4** Communication mediums over the reporting period: • 1 workshop with existing Tourist Guides in Paarl • 1 electronic newsletter • 1 radio talk show • Continuous social media posts	**4** Communication mediums over the reporting period: • Quarterly Consultations with industry associations • Workshops • Electronic newsletter • Social media	**4** Communication mediums over the reporting period: • Quarterly Consultations with industry associations • **1** workshop with existing Tourist Guides in Cape Town • **1** electronic newsletter • Continuous social media posts
Interventions required internally: **2** Feedback sessions/interventions with officials /stakeholders per year: • Presentations with officials/ stakeholders in Hout Bay and Langa.	**2** Feedback sessions with officials/ stakeholders per year: • Interventions conducted could be presentations and workshops	**2** Feedback sessions with officials/ stakeholders per year: • Regional Tourism Organisation Forums
Interventions required externally: Continuous satisfaction surveys via e-mail link in electronic signatures as well as via QR code on signs in the Tourist Guide Registration Office. **Note: 39** completed surveys were received during the year.	**2** Customer satisfaction surveys	**200** completed Customer satisfaction surveys
Service 2: Office of the Consumer Protector		
Identified stakeholder consultation: **4** Stakeholder engagements with Department of Local Government.	**2** Stakeholder engagements	**3** Stakeholder engagements
Communication measures required: **7** Communication mediums per year over the reporting period. • Information sessions workshops • Learning networks • Consultation workshops • Print and social media	**5** Communication mediums per year over the reporting period. • Information sessions workshops • Learning networks • Consultation workshops • Print and social media	**6** Communication mediums per year over the reporting period. • **1** workshop • **1** information session • **1** awareness campaign • **1** print media - article • **1** social media – campaign for World Consumer Rights Day • **1** radio – free radio talk show slot
Interventions required internally: **2** Feedback reports	**2** Feedback sessions/interventions with officials/stakeholders per year: Feedback interventions could be presentations and workshops.	**2** Feedback sessions/interventions with officials/stakeholders: The feedback sessions were in the form of evaluation forms and reports.

Interventions required externally: **4** Customer feedback outreach interventions.	**2** Customer feedback outreach interventions.	**7** Customer feedback outreach interventions.
Service 3: Red Tape Reduction Business Support Helpline Service		
Identified stakeholder consultation: **0** stakeholder engagements took place due to reprioritisation of staff.	**1** Stakeholder engagement per annum	**2** stakeholder engagements held with businesses: • Navigating Through Regulatory Compliance Advocacy Session – 19 March 2025 • Supplier Open Day - 25 March 2025
Communication measures required: **6** Communication mediums over the reporting period: • Knysna Municipality: 13 September 2023. • Theewaterskloof Municipality - 22 November 2023 in Caledon. • Saldanha Bay - 6 December 2023. • Swellendam Municipality- 5 March 2024. • Drakenstein SMME expo • Global Entrepreneurship week: George Municipality November 2023. **1** Article was written for the FOR YOU Magazine and was shared via social media to citizens. A stakeholder information booklet was developed and printed by the Unit to improve access to information for citizens. The helpline is included in the booklet which will be distributed at all Information sessions and workshops in future.	**5** Communication mediums over the reporting period: • Information sessions workshops • Learning networks • Consultation workshops • Print and social media	**12** Communication mediums over the reporting period: • **1** x social media article • **11** Workshops with businesses: • Construction Information Session Expo-Rustdene Community Hall (Beaufort West) - 8 May 2024 • Construction Information Session-Expo -Ladismith Town Hall - 5 June 2024 • Construction Information Session Expo -Vredendal Thusong Centre- 7 August 2024 • Construction Information Session Expo_Khayelitsha Auditorium - 17 September 2024 • Construction Information Session Expo -Elukhayisweni Recreation Centre (Gugulethu) 16 October 2024 • Construction Information session Expo-Thusong Centre Bongolwethu (Oudtshoorn) - 21 November 2024 • SARS International SMME Day – 27 June 2024 • Standard Bank Business Access to Funding and Markets Business Opportunities in the Western Cape Group - 1-24 July 2024 • Standard Bank Business Access to Funding and Markets Business Opportunities in the Western Cape Group 2 – 25 July 2024 • Stellenbosch Supplier Open Day – 05 March 2025 • Cape Chamber event False Bay College – 18 March 2025
Interventions required internally: **0** Feedback sessions held with officials due to reprioritisation of staff.	**2** Feedback sessions/interventions with officials/stakeholders per year. Feedback interventions could be presentations and workshops	**1** feedback session held with the office of the HOD on the system enhancements **2** quarterly case management newsletters providing feedback on the case management system.
Interventions required externally: **12** Customer satisfaction surveys	**6** Customer satisfaction surveys	**12** customer satisfaction surveys

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Service 1: Tourist Guide Registration		
Tourist guide registration and monitoring Complaints/suggestions/ compliments/queries were: • Submitted to the relevant business unit via the dedicated call centre/walk-in centre. • Submitted directly to the relevant business unit contact details are obtainable in the FAQ booklet. • Responded to in writing (formal letter via post, email, or fax) or verbally via telephone or face-to-face, depending on customer request. • Acknowledged within 48-hours of receipt. • Registered and monitored through WCG Call Centre reports and through an ongoing Customer Care satisfaction survey. • Appeals against the Provincial Registrar's decision can be made directly to the National Registrar.	Complaints/suggestions/ compliments/queries are: • Submitted to the relevant business unit via the dedicated call centre/walk-in centre. • Submitted directly to the relevant business unit contact details are obtainable in the FAQ booklet. • Responded to in writing (formal letter via post, email or fax) or verbally via telephone or face-to-face, depending on customer request. • Acknowledged within 48-hours of receipt. • Registered and monitored through WCG Call Centre reports and through an ongoing Customer Care satisfaction survey. • Appeals against the Provincial Registrar's decisions can be made directly to the National Registrar.	Complaints/suggestions/ compliments/queries were: • Submitted to the relevant business unit via the dedicated call centre/walk-in centre. • Submitted directly to the relevant business unit contact details are obtainable in the FAQ booklet. • Responded to in writing (formal letter via post, email, or fax) or verbally via telephone or face-to-face, depending on customer request. • Acknowledged within 48-hours of receipt. • Registered and monitored through WCG Call Centre reports and through an ongoing Customer Care satisfaction survey. • Appeals against the Provincial Registrar's decisions can be made directly to the National Registrar.
Service 2: Office of the Consumer Protector		
Western Cape Consumer Protector by virtue of the provision of provincial and national legislation. Complaints/ suggestions/ compliments/queries were: • Submitted to the relevant business unit via the dedicated call centre/walk-in centre. • Submitted directly to the relevant business unit. • Responded in writing (formal letter via post, email or verbally via telephone or face-to-face, depending on customer request). • Acknowledged within 48 hours of receipt. • Registered and monitored through an electronic database/ register/system. • Implement digitalisation of the processes.	Western Cape Consumer Protector by virtue of the provision of provincial and national legislation. Complaints/ suggestions/ compliments/queries are: • Submitted to the relevant business unit via the dedicated call centre/walk-in centre. • Submitted directly to the relevant business unit. • Responded to in writing (formal letter via post, email or verbally via telephone or face-to-face, depending on customer request). • Acknowledged within 48 hours of receipt. • Registered and monitored through an electronic database/ register/system. • Digitised process.	Western Cape Consumer Protector by virtue of the provision of provincial and national legislation. Complaints/ suggestions/ compliments/queries were: • Submitted to the relevant business unit via the dedicated call centre/walk-in centre. • Submitted directly to the relevant business unit. • Responded to in writing (formal letter via post, email or verbally via telephone or face-to-face, depending on customer request). • Acknowledged within 48 hours of receipt. • Registered and monitored through an electronic database/ register/ system. • Implement digitalisation of the processes.

Service 3: Red Tape Reduction Business Support Helpline Service		
Red Tape Reduction Business Helpline Service Cases were: • Submitted to RTRU via the redtape@westerncape.gov.za inbox (administered internally by RTRU staff). • Premier/Minister/HoD/DDG. • Internal referrals by staff members. • Responded in writing (generally, email, occasionally formally) or verbal via telephone or face to face, depending on the circumstances and customer preference.	Red Tape Reduction Business Helpline Service Cases were: • Submitted to RTRU via the redtape@westerncape.gov.za inbox (administered internally by RTRU staff). • Premier/Minister/HoD/DDG. • Internal referrals by staff members. • Responded in writing (generally, email, occasionally formally) or verbal via telephone or face to face, depending on the circumstances and customer preference.	Red Tape Reduction Business Helpline Service Cases were: • Submitted to RTRU via the redtape@westerncape.gov.za inbox (administered internally by RTRU staff). • Premier/Minister/HoD/DDG. • Internal referrals by staff members. • Responded in writing (generally, email, occasionally formally) or verbal via tele-phone or face to face, depending on the circumstances and customer preference.

2.3 ORGANISATIONAL ENVIRONMENT

A considerable proportion of the G4J Plan's delivery is expected to emanate from the Department. The organisation needs to ensure that it has a fit-for-purpose structure that is responsive, capable and capacitated. This structure will enable and accelerate the delivery of not just the G4J interventions, but also the Department's legislative and governance responsibilities. Consequently, the Department, in conjunction with the Corporate Services Centre's Chief Directorate: Organisational Development, has embarked on a review of the organisational structure. This structure will shape the development of an appropriate Service Delivery Model that will, amid severe austerity measures, facilitate the implementation of the G4J Strategy and its accompanying Implementation Plan. The aim is to create an internal environment that will foster more efficient, effective, and collaborative ways of working, assisting employees to be more adaptive and productive. In compliance with budget austerity measures, the Human Resource Committee will continue to ensure that all positions crucial for service delivery, especially those linked to the G4J Strategy, are filled. This will include a dedicated effort to fill critical positions promptly.

Within the next year, the Department will begin reviewing its current Workforce Plan, aiming to adopt and enhance methodologies and practices that will strengthen organisational capacity, implement core values, competency-based recruitment practices, and provide the necessary support to staff to transition to the new ways of working required by the G4J Strategy.

Following the Skills Gap Analysis conducted for SMS members and Middle Managers (salary levels 9 to 12), individual reports have been provided to each employee. The identified gaps and areas for improvement will inform their future training needs, reskilling, and upskilling requirements, as well as helping shape their overall Employee Growth Development Plan. This will allow training to be adapted to create a future-fit workforce that ensures optimal service delivery within priority areas aligned with the G4J Strategy. During 2025/26, the Skills Gap Analysis will be extended to all salary levels 7 to 8 employees.

The Department continues to implement the "Digital DEDAT" strategic initiative, which aims to improve functional and Information Communication Technology (ICT) system-related efficiencies within DEDAT. This initiative seeks to enhance the reach, impact, and effectiveness of DEDAT's internal programmes through increased productivity from adopting digital technology. The Department will coordinate with the Centre for e-Innovation to identify detailed requirements and drive the change process.

The Department is committed to building a workplace culture that respects the rights of Women, Youth, and People with Disabilities. It is free from harassment and discrimination. To address transformation, the Department has an active Employment Equity Forum that aims to tackle barriers to achieving equitable representativity.

To ensure a safe and conducive working environment for all employees, the Department has a dedicated Occupational Health and Safety (OHS) Committee. The OHS Contingency Plan is under review, aligned with the Department's Business Continuity Plan to mitigate all potential risks.
The Department remains fully committed to the WCG's six core values, which embody a common understanding of the expected behaviour of all WCG employees: Caring, Competence, Accountability, Integrity, Innovation and Responsiveness.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

A considerable proportion of the G4J Plan's delivery is expected to emanate from the Department.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department's vision for 2020 – 2025 was to enable a Western Cape with a vibrant, innovative and sustainable economy that is characterised by economic growth and employment. It also led the Vision Inspired Priority (VIP 2: Growth and Jobs) of the Provincial Strategic Plan (PSP). Steady advancement has been made to achieve the desired five-year impact of increasing employment in the Western Cape. The actual verified cumulative achievement against each outcome indicator will be reported on within the End-Term Report on the Five-Year Strategic Plan in 2025.

Provisional performance against outcomes as per the Five-Year Strategic Plan

Outcome	Outcome indicators and progress
Increased Rand value of investment	**Indicator:** Rand value of investment. 5-year target: R5 billion.
	Progress with respect to Strategic Plan: Programmes 3 and 5 provide funding support and oversight towards the Department's three entities - Wesgro, Freeport Saldanha, and Atlantis SEZ. These entities work together to promote and enable investment in the Province. Collectively, these entities have supported and/or facilitated investment over the 2024/25 financial year, including the following: • Wesgro facilitated a total of R14 603 569 700 of investment into the WC in a range of sectors and municipalities. • Freeport Saldanha facilitated a total of R97 000 000. • Atlantis SEZ facilitated an amount of R517 991 730.
Increased exports	**Indicator:** Rand value of exports. 5-year target: R17 billion.
	Progress with respect to Strategic Plan: During the 2024/25 financial year, the Department implemented several initiatives to support export growth. The additional cumulative value of growth in exports for the year can be reported across various sectors, including BPO, international tourism arrivals, food and beverages, and transport equipment manufacturing. The cumulative total value of exports for the five-year period will be detailed in the End-Term Report on the 2020 - 2025 Strategic Plan.
Improved tourism safety perception	**Indicator:** Percentage change in tourist safety perception. 5-year target: Improve the visitor safety perception by 25% over five years. *This Outcome discontinued. Note Annexure A in the tabled APP 2022/23.*
Improved employability of beneficiaries supported	**Indicator:** A percentage of beneficiaries supported reporting a change in employability. Five-year target: 70% of beneficiaries surveyed have improved their employability.
	Progress with respect to Strategic Plan: In 2024/25, the Department continued its skills development interventions in the BPO, clothing and textile, technology, hospitality, and artisan development sectors. It also collected data on the employability of individuals who received support. The Department's performance against its five-year target will be reported in the End-Term Report.

Improved Ease of Doing Business	**Indicator:** Total benefits to the economy as a result of red tape reduction and/or ease of doing business improvement interventions Five-year target: By 2025, R5 billion worth of economic benefits to the provincial economy.
	Progress with respect to Strategic Plan: In 2024/25, the Department commissioned an independent economic assessment of the performance against its five-year outcome and the full results will be reported in the End-Term Report.
Resource resilience of the economy improved	**Indicator:** Energy Security: No. of megawatts of lower carbon electricity produced in the Western Cape Five-year target: 500 MW of lower carbon electricity produced in the Western Cape.
	Progress with respect to Strategic Plan: During the 2024/25 financial year, the Green Economy Unit, which had already achieved the target in the previous financial year, continued to support and respond to the strategic priorities within the resource resilience priority area. The cumulative value to date will be reported in the End-Term report.
	Indicator: Water Security: Improvement in water efficiency of selected water-intensive sectors Five-year target: 20% improvement in the water efficiency of four water intensive sectors In-year changes to the 2020-25 Strategic Plan as tabled during 2021: This five-year target was changed to: • 20% improvement in the water efficiency of one water-intensive sector as a result. *Outcome target discontinued (see In-year changes to the 2024/25 APP and SP tabled November 2024).*
Improved financial governance	**Indicator:** Unqualified Audit Opinion Five-year target: Unqualified Audit Opinion
	Progress with respect to Strategic Plan: Financial management obtained an Unqualified Audit for the past four financial years (2020/2021 to 2023/2024). The Unit has ensured that processes are managed effectively and efficiently to maintain its high level of financial governance.
Functional 'M&E System' that provides strategic support to the Department	**Indicator:** Compliance of 'M&E System' with M&E policy and frameworks Five-year target: Full compliance with use of M&E information in strategic management.
	Progress with respect to Strategic Plan: The outcome of the Departmental Performance Monitoring Unit is to maintain a functional M&E system that enables the continuous monitoring and evaluation of performance. By 2024/25, the Department's progress toward its five-year target remains steady, having secured four consecutive 'clean' audits on its non-financial performance. In addition, it has delivered 20 monitoring reports, conducted 20 bespoke M&E capacity-building sessions, and drafted a Departmental M&E framework.
An improved environment conducive to fair business practice and informed consumers	**Indicator:** Monetary value of savings accrued to consumers Five-year target: R1.2 million.
	Progress with respect to Strategic Plan: The five-year target is to return at least R1.2 million in savings to affected consumers. In the 2024/25 financial year, savings totalled R1.082 million. The OCP will continue working to improve the transactional environment by facilitating the resolution of complaints in favour of consumers, where justified.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION

Purpose

To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.

Programme structure

Sub-programmes	Purpose
Sub-programme 1.1: Office of the Head of Department	• To transversally manage administrative matters as it relates to the Department's programmes and projects. • To provide leadership and direction to the Department. • To effectively maintain an oversight function of the Department's mandate and function.
Sub-programme 1.2: Financial Management	• To provide an effective financial management function. • To ensure implementation of the PFMA and other related financial regulations and policies. • To provide planning and budgeting support for the Department. • To make provision for the maintenance of assets.
Sub-programme 1.3: Corporate Services	• To provide a strategic support function to the Department. • To ensure the rendering of ICT, human capital, corporate assurance, legal and communication support services to the Department. • To monitor and evaluate Departmental performance. • To develop and manage knowledge and information systems, records and coordinate ICT.
Institutional Outcomes	
Programme 1 contributes to the following institutional outcomes	• Improved Financial Governance. • Functional 'M&E system' that provides support to the Department. • Improved ease of doing business.

Sub-programme 1.2: Financial Management

Outcomes, outputs, output indicators, targets and actual achievements

Building on the foundation of a capable state, financial management has consistently aimed to achieve the highest standards of financial governance as its core objective. It recognises that sound financial governance and effective service delivery are interdependent - neither can be achieved without the other.

This objective, however, faced significant challenges during the year under review. The preeminent cause for this stemmed from severe staff shortages and delays experienced in the filling of posts that had became vacant during the year. The filling of these posts was significantly delayed due to fiscal constraints, which resulted in a moratorium on appointments as well as stricter criteria and approval processes for filling vacancies.

Nevertheless, financial management's commitment to strengthening the compliance environment remained steadfast. Renewed determination was applied to updating the policy framework and reorientating all remaining staff towards enhancing systems and processes. In this regard, a concerted effort was placed on the review of all templates, especially within the SCM environment as well as delegations to ensure simplified procurement and provisioning processes.

Building financial management capabilities remains a key component of the Department's strategy to transition towards a more citizen-focused support service. A strong understanding of service delivery units, and the role that Financial Management plays in supporting them, is recognised as essential to achieving this objective. In this context, all staff were encouraged to strengthen relationships with line units to deepen their understanding of the significant challenges faced and the strategies employed to address these operational and environmental issues.

Further to building capabilities within financial management, significant strides have been made in ensuring the digitisation of processes and documentation produced within and for financial management consumption. In this regard, all processes and procedures within financial management are managed virtually allowing for improved efficiency.

The improvement of staff capabilities has also seen an increase in the number of staff accepting opportunities within a number of sister departments as well as public entities. While the loss of staff to other opportunities has, at times, slowed the pace of implementation, it has also created opportunities for cross-sharing and expanding knowledge among all employees. This exchange has not only developed stronger, more capable officials but has also strengthened the financial management unit through knowledge sharing, contributing to a more robust financial governance environment within the Province.

During the year under review, financial management conducted its customer satisfaction survey. The results were analysed with mitigation strategies that were implemented to improve its service-offering to line units. Although an overall service satisfaction ratio of 84% was attained, key areas requiring improvement included the leveraging of automation tools and the enhancement of communication. It should also be noted that positive feedback received noted the responsiveness, dedication and professionalism of staff within the Unit.

Paying suppliers on time is important for keeping the economy steady and helping businesses grow. Many suppliers depend on regular payments to keep their operations running smoothly. When the Department pays within the standard 30-day period, it helps suppliers manage their finances, continue providing goods and services, and invest in their future. In the reporting period, the Department achieved an average payment turnaround time of 17 days. This strong performance reflects the Department's commitment to operational efficiency and responsible financial management.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 1.2: Financial Management								
Outcome	**Output**	**Output indicator**	**Audited Actual Performance 2022/23**	**Audited Actual Performance 2023/24**	**Planned Annual Target 2024/25**	**Actual achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Improved financial governance	Processed payments to creditors within 30 days	1.1 Number of days for the processing of payment to creditors	17.16 days	17.30 days	30 days	17.28 days	12.72	This target has been exceeded. An early warning system has been implemented to enhance the efficiency of detecting payments at risk of exceeding the 30-day payment period. This system prioritises payments, ensuring they are processed swiftly and accurately. Any issues are promptly addressed to prevent unnecessary delays. Comprehensive training on this system was provided to all staff through the FinSmart e-learning platform, with a specific focus on the 30-day payment process.
	Customer service satisfaction achieved	1.5% of customer service satisfaction achieved	79%	96%	70%	84%	14%	This target has been surpassed due to Finance's commitment to enhancing governance through rigorous compliance, robust stakeholder support, and notable service delivery.
	Unqualified Audit Opinion	1.7.1 Auditor General of South Africa (AGSA) opinion on the audit on financial statements	N/A	N/A	Clean Audit	Clean Audit	N/A	N/A

Sub-programme 1.3: Corporate Services

Departmental Performance Monitoring

Outcomes, outputs, output indicators, targets and actual achievements

Over the 2024/25 financial year, the Department continued advancing its approach to using monitoring, evaluation and reporting in its strategic management practices. This is evident in the ongoing efforts to refine the draft M&E Strategic Framework through consultations with the DotP's Evaluation Directorate and by incorporating data management considerations at management's request. In the 2025/26 financial year, the Department plans to further refine the framework to clearly set out how its M&E framework will guide the monitoring and evaluation considerations required to implement and regularly measure progress against the new 2025–2030 Strategic Plan and DEDAT's objectives in the WCG's Growth for Jobs Implementation Plan.

By 2024/25, the Department's progress against the five-year target of a 'functional M&E system' remains on track. Cumulatively, five consecutive 'clean' audits on non-financial performance reporting were attained, coupled with the delivery of 20 project-monitoring reports, 20 bespoke M&E capacity-building sessions and rendering strategic support to ensure indicators are well defined and technically sound. While the Department did not meet its planned target of completing the evaluation before the financial year-end - largely due to deficiencies in data and information - an economic impact assessment was successfully delivered in the first quarter of 2025/26.

Outcomes, outputs, output indicators, targets and actual achievements – report against the originally tabled 2024/25 Annual Performance Plan until date of re-tabling

Departmental Performance Monitoring									
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Functional 'M&E system' that provides support to the Department	Evaluation reports	1.10.1 Number of evaluation reports completed	-	-	2	0	N/A	2024/25 APP re-tabled with no target against this indicator for quarters 1 and 2.	One of the evaluations (artisanal development prog) will be conducted transversally by the Youth Development Forum, allowing the "Norms and Standards" approach to facilitate comparative benchmarking across the WCG.

Note: The following in-year change to the 2024/25 APP was made and re-tabled during quarter 3 of 2024/25 before any performance was due: The annual target due in quarter 4 for indicator 1.10.1 was changed from 2 to 1. The table above reports on performance for quarters 1 and 2 against the original annual target before any performance was due and before re-tabling.

Outcomes, outputs, output indicators, targets and actual achievements – report against the re-tabled 2024/25 Annual Performance Plan

Departmental Performance Monitoring								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Functional 'M&E system' that provides support to the Department	Project-monitoring reports produced	1.9.1 Number of project monitoring reports produced	N/A	2	4	4	N/A	N/A
	M&E capacity-building conducted	1.10 Number of M&E capacity-building sessions conducted	3	6	4	8	4	Additional sessions were convened on topics including indicators, project M&E plans and aspects of performance measurement.
	Evaluation reports	1.10.1 Number of evaluation reports completed	N/A	N/A	1	0	(1)	Planned evaluation took longer than expected and was concluded early April 2025.
	Unqualified audit opinion	1.10.2 Auditor General of South Africa (AGSA) opinion on the audit of the Department's non-financial performance information	N/A	N/A	Clean audit	Clean audit	N/A	N/A

Departmental Communications

Outcomes, outputs, output indicators, targets and actual achievements

Within the Departmental context, strategic economic communication is defined as "focused efforts by the Western Cape Government to understand and engage key audiences to create, strengthen, or preserve conditions contributing to a favourable degree of business confidence". This, in the 2024/25 financial year, entailed the development of strategic economic communication agendas, thus representing a synthesis of economic intelligence derived from and responsive to G4J identified economic priority focus areas. These are synthesised into clear communication agendas that inform the implementation of future campaigns as well as the development and execution of narratives, messages or themes to be used in supporting lobbying, promotion efforts and associated communications by the WCG in economic priority areas.

Five strategic economic communication agendas were developed in alignment with PFAs:

1. Western Cape Tourism and Trade.
2. Western Cape – Positioned for business and employment growth.
3. The Western Cape Enabling Environment for Business.
4. Resilience – Planning infrastructure to mitigate economic shocks.
5. African Growth and Opportunity Act (AGOA) changes, impact on South Africa, Western Cape farmers and the province's economy.

Economies grow when businesses and consumers feel confident. Confidence relates to the degree of optimism regarding the current economic climate and expected future economic conditions. While many extraneous factors impact on confidence levels, there is a role for the Province to play in supporting the building of business confidence by developing a strong Western Cape brand and reputation that meets the needs and expectations of businesses and entrepreneurs, strategic economic agendas ensure that there is alignment on these communications efforts.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Departmental Communications								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved ease of doing business	Strategic economic communication agendas developed	1.11 Number of strategic economic communication agendas developed	5	4	5	5	N/A	N/A

Strategy to overcome areas of underperformance

Efforts to ensure that programmes and projects scope, gather and store credible information, that is appropriate and adequate for outcomes and impact measurement, will be enhanced (Indicator 10.1.1).

Linking performance with budgets

During the 2024/25 financial year, Programme 1: Administration was allocated a financial resource envelope of R51.839 million. Of this, R42.306 million was allocated to Compensation of Employees, R6.805 million to Goods and Services, R2.156 million to payments for Capital Assets and R572 000 to Transfers and Subsidies. During the financial year, 98.29% of the allocated budget was expended. An overview of the funds spent per economic classification is as follows:

- Compensation of Employees amounted to R41.608 million or 81.7% of total expenditure,
- Goods and Services amounted to R6.618 million or 13% of total expenditure,
- Payments for Capital Assets amounted to R2.155 million or 4.2% of total expenditure, and
- Transfers and subsidies amounted to R570 000 or 1.1% of total expenditure.

Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the HoD	5 882	5 795	87	7 141	7 042	99
Financial Management	29 911	29 809	102	33 649	33 537	112
Corporate Services	16 046	15 347	699	15 110	14 818	292
Total	**51 839**	**50 951**	**888**	**55 900**	**55 397**	**503**

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

4.2 PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Purpose

To promote and support an enabling business environment for the creation of opportunities for growth and jobs.

Programme structure

Sub-programmes	Purpose
Sub-programme 2.1: Enterprise Development	To contribute to the creation of an enabling business environment that empowers small business and entrepreneurs to be sustainable, develop and grow.
Sub-programme 2.2: Regional and Local Economic Development	To create opportunities for inclusive growth across districts and local economies.
Sub-programme 2.3: Economic Empowerment	To facilitate the process of empowerment and creation of an enabling business environment for PDIs. *This Sub-programme has been addressed in Sub-programme 2.1.*
Sub-programme 2.4: Red Tape Reduction	To improve the business environment by reducing the regulatory burden on businesses through improved legislation, processes and communication.
Institutional Outcomes	
Programme 2 contributes to the following institutional outcome	Improved ease of doing business

Sub-programme 2.1: Enterprise Development

Outcomes, outputs, output indicators, targets and actual achievements

The SMME Booster Fund 2024 played a vital role in supporting the growth and development of Micro, Small and Medium Enterprises (MSMEs) by providing business development support through intermediary support organisations. The beneficiary organisations are the ASISA Foundation Trust, Reconstructed Living Lab, Silulo Ulutho Technologies, Kamva Capital (Pty) Ltd, ORT South Africa Operational Trust, University of the Western Cape, and Northlink TVET college. The SMME Booster Fund supported Western Cape-based MSMEs through a series of interventions. These included coaching and mentorship; the provision of equipment, marketing and market access support; compliance enhancement, and direct financial assistance. The businesses supported were in areas such as Mitchells Plain, Grabouw, Mossel Bay, Langa, Khayelitsha, Hermanus, Robertson, Elsies River, Merweville, and Bellville. The projects have been successfully implemented to date. The Unit continued with the roll-out of the SMME Booster Fund 2023/24 projects, which concluded during the 2024/25 financial year. Those projects have been successfully implemented.

The Department continued its collaboration with the Johannesburg Stock Exchange (JSE) under the SME Accelerator Support Programme. The programme supported businesses by providing online funding readiness bootcamps supported by masterclasses and webinars. Businesses that were funding ready received one-on-one support and were matched with potential funders at the DEDAT/JSE Capital Matching Event. In addition to the funding readiness support received, a select number of businesses participated in the business accelerator programme.

The Unit collaborated with the Department of Infrastructure in hosting Contractor Development Workshops across the Province and provided businesses with information to become compliant and to identify business opportunities in the public sector. The various workshops provided a platform for information-sharing by various stakeholders such as Provincial Treasury, National Home Builders Registration Council (NHBRC), the South African Revenue Services (SARS), the national Department of Public Works and Infrastructure and the Small Enterprise Development and Finance Agency (SEDFA). The contractor development workshops were hosted in Oudtshoorn, Khayelitsha and Vredendal.

The Enterprise Development Unit collaborated with the Department of Infrastructure in implementing a Supplier Development Intervention. This intervention provided training for businesses in the construction, engineering and related sectors. The training was aimed at enhancing compliance with the New Engineering and Construction Contract (NEC 4 – EEC) compliance standards. The training workshops were hosted in Stellenbosch, Caledon, Saldanha Bay and the City of Cape Town.

The Unit engaged and collaborated with the Western Cape Technical and Vocational Education and Training (TVET) Colleges and the Sector Education and Training Authorities (SETAs) to improve the entrepreneurship levels amongst the youth. The Unit provided sponsorship to the six TVET colleges including False Bay College, Northlink College, Boland College, South Cape College, West Coast College, and the College of Cape Town. The sponsorship enabled the local winners of the Allan Gray Makers Entrepreneurship Inter-College 2024 Competition, along with support staff from their respective TVET colleges, to attend the regional round in Kimberley, Northern Cape. The Western Cape businesses performed strongly, with four winners and three runners-up, in the four available categories.

The Department, in collaboration with the relevant municipalities, hosted Supplier Open Day information sessions in the towns of Beaufort West, Plettenberg Bay, Mossel Bay and Stellenbosch. The intervention assisted small businesses to improve their understanding of government procurement practices and to capacitate them to become compliant and access economic opportunities.

The Department hosted seven entrepreneurship development campaign events in partnership with the Department of the Premier, Global Entrepreneurship Week, WomHub and the supplier open days. These events were held in areas such as Ladismith, Cape Town, Bitou, Stellenbosch and Mossel Bay. The ownership of the MSMEs being supported consists of 86% black-owned, 38% women-owned, 27% youth-owned, and 2% of people with disabilities.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 2.1: Enterprise Development								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved ease of doing business	Businesses supported with business development services	2.1 Number of businesses supported with business development services	270	163	200	224	24	The Unit implemented additional interventions which resulted in more businesses supported.

	Funding leveraged for business development support	2.1.2 Rand value of funding leveraged for business development support	R8 689 680.00	R8 934 262.90	R6m	R13 291 684.00	R7 291 684.00	The beneficiary organisations for the SMME Booster Fund 2024 committed more than the minimum 50% co-contribution.
	Early-stage businesses assisted with capacity building initiatives	2.1.4 Number of early-stage businesses supported with capacity-building initiatives	N/A	N/A	100	107	7	The Unit implemented additional interventions which resulted in more businesses supported.
	Entrepre-neurship development campaigns conducted	2.1.5 Number of Entrepre-neurship development campaign events conducted	N/A	N/A	5	7	2	The Unit, in response to stakeholder requests, implemented additional campaign events.
	Businesses supported through access to finance programmes	2.1.6 Number of businesses supported through access to finance programmes	N/A	N/A	80	81	1	The Unit implemented additional interventions which resulted in more businesses supported.
	Youth-owned businesses supported with business development services	2.1.7 Number of youth-owned businesses supported with business development services	N/A	N/A	60	60	N/A	N/A

Strategy to overcome areas of underperformance

Not applicable.

Sub-programme 2.2: Regional and Local Economic Development

Outcomes, outputs, output indicators, targets and actual achievements

During the financial year under review, the sub-programme dedicated its efforts to fostering inclusive growth across districts and local economies. This was achieved through a series of strategic initiatives aimed at enhancing the capabilities of local governments, co-developing economic growth plans, improving coordination, and addressing geo-spatial challenges. These initiatives have contributed to the Department's outcomes and strategic priorities. Specifically, the following can be reported.

One of the key achievements was the completion of assessments for 100% of the Integrated Development Plans (IDPs) submitted for review. These assessments, along with LED economic maturity assessments conducted in partnership with Cape Winelands municipalities, informed the capacity-building initiatives undertaken throughout the year. This process has enhanced the strategic-planning capabilities of municipalities in the Cape Winelands region, so ensuring that local economic development (LED) strategies are robust and effective.

In August 2024, the sub-programme hosted an LED Masterclass in partnership with COGTA. This event not only met but exceeded participation targets, with additional municipalities attending at no extra cost. The masterclass significantly improved the economic-planning skills of municipal officials and fostered collaboration among municipalities. This collaborative approach has promoted more inclusive and informed decision-making processes, which are crucial for sustainable local economic growth.

A customised capacity-building programme was implemented with Stellenbosch Municipality, using the Participatory Appraisal of Competitive Advantage (PACA) approach. This programme upskilled municipal officials, identified the competitive and comparative advantages of the region, and facilitated the participation of local private sector and civil society stakeholders. The collaboration strengthened multi-stakeholder dialogue, so promoting a more enabling business environment and inclusive decision-making.

In the West Coast region, the sub-programme initiated the Saldanha Bay Business Networking Project (BNP). This project created a platform for regular engagement between local government and businesses, focusing on priority collaborations to stimulate business activity and create growth opportunities. By March 2025, the project had reached its milestone deliverable of having approved terms of reference and priority focus areas adopted by the SBM-BNF.

The LED assessment of Langeberg Municipality highlighted opportunities for improvement in governance, partnership development, and leveraging the local ecosystem. In response, the Sub-programme developed and implemented a masterclass that delved into stakeholder management, governance, and partnerships. This masterclass, which included partners like the Economic Development Partnership (EDP) and the Breede Valley Municipality, shared good practices and explored ways to strengthen sustainable collaborations for planned projects.

To support its inter-governmental relations (IGR) mandate, the sub-programme provided guidance and support to district-level LED forums. Five district forums were supported across the province, enhancing coordination around local, provincial, and national priorities. The Unit provided technical support on local and national government initiatives like the municipal IDP Indabas as well as individual Municipal Spatial Development Framework planning (MSDFs) and Human Settlement planning (HSPs) initiatives. It ensured that platforms for engagement and support at municipal level was activated to ensure responsiveness by the Department to local-level queries. This support strengthened economic service delivery and responsiveness to local queries, so ensuring that platforms for engagement and support at the municipal level were activated.

Finally, the sub-programme worked with municipalities to co-develop economic plans for growth, aligning them with the Growth for Jobs (G4J) priorities. The West Coast District, Cederberg, Kannaland, and Knysna municipalities were assisted in developing and aligning their LED strategies with G4J priorities. This collaboration enhanced municipal capability and growth prospects, aligning local economic strategies with provincial support plans and fostering collaboration with key stakeholders like COGTA, MISA, and SALGA.

Overall, these initiatives have directly contributed to the Department's outcomes by enhancing local government capabilities, so promoting inclusive economic growth, strengthening coordination and service delivery, and addressing geo-spatial challenges. These efforts align with the strategic priorities of the government, fostering a more inclusive, coordinated, and growth-oriented economic environment across districts and local economies.

The reported results indicate that the service delivery environment is less directly frontline facing, focusing instead on strengthening municipal capability and enhancing integrated service delivery. The sub-programme's initiatives aim to empower municipalities that are at the forefront of service delivery to provide effective economic services to all citizens, with a particular focus on designated groups.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 2.2: Regional and Local Economic Development								
Outcome	**Output**	**Output indicator**	**Audited Actual Performance 2022/23**	**Audited Actual Performance 2023/24**	**Planned Annual Target 2024/25**	**Actual achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Improved ease of doing business	Municipalities supported with capacity-building in economic-planning	2.2.2 Number of municipalities supported with capacity-building in economic-planning	N/A	5	6	9	3	Additional municipalities could be supported within existing resource allocation.
	Economic growth plans co-develop with municipalities	2.2.4 Number of economic growth plans co-developed with municipalities	N/A	N/A	4	4	N/A	N/A
	Regional LED fora facilitated for spatial economic opportunity	2.2.5 Number of regional LED fora facilitated for spatial economic opportunity	N/A	N/A	5	5	N/A	N/A

Strategy to overcome areas of underperformance

Not applicable.

Sub-programme 2.4: Red Tape Reduction

Outcomes, outputs, output indicators, targets and actual achievements

Percentage of Red Tape Reduction Helpline business support cases resolved

The Business Support Helpline Service recorded 243 cases logged by businesses, resulting in a 87% resolution rate for the Department and an 84% satisfaction rate. Recently, Shonaquip was among the businesses assisted by the Unit. Shonaquip is a social enterprise in the Western Cape that manufactures specialised wheelchairs for persons with disabilities. Shonaquip reached out in the past to the Business Support Helpline Service when they were experiencing delays with the payment of services already rendered, which the Unit successfully assisted with. For the year under review, Shonaquip once more reached out to the Department and Unit for assistance when a Province outside of the Western Cape did not remunerate the business for wheelchairs delivered. The Unit intervened and made contact with the Provincial Department. As a result of the escalation, Shonaquip received a partial payment of R747 081.13. The Unit continues to support Shonaquip to ensure that the remaining funds owed to the business are received.

Improvement measures to business-facing government services implemented

The Unit continued with the year two rollout of its Municipal Ease of Doing Business (EoDB) Development Building Permitting Reform Programme, which - in the 2024/25 financial year - saw the realisation of eight improvement interventions and proposals collectively, spanning across local authorities and government entities.

The Unit continued its partnership with Stellenbosch Municipality to sustain and bolster improvements in building plans and land-use approvals. The Building Development Management Department successfully implemented key improvements to the Building Plan Application Management System (BPAMS), including the development of a system integration proposal, standardised communication templates, and enhancements to streamline the building inspectorate's processes. Similarly, the Land Use Management Department completed upgrades to the Town Planning Application Management System (TPAMS), seeking to improve the efficiency and effectiveness of town planning operations.

Collectively through the implementation of the abovementioned interventions, benefits can expect to be realised in aspects including streamlined administrative processes, effective communication on building and land-use plans with relevant stakeholders and, ultimately, results in quicker decision-making by municipal officials. In addition, these interventions foster a more efficient, responsive and user-friendly environment within the Building Development Management, and Land Use Management departments respectively, thereby promoting operational excellence, transparency, accountability, and enhanced monitoring and reporting.

The mutually beneficial partnership with the Unit, Mossel Bay Municipality and developers – as well as landowners - serve as a critical contribution in stimulating the ease of doing business in the built environment. The development of a strategic biodiversity offset framework plan contributes to a more streamlined development process and expedited land-use approvals in the Mossel Bay municipal jurisdiction. The implemented intervention seeks to contribute to improved internal operational efficiency, together with time and cost savings incurred by municipalities, entities and clients.

In the utilisation of Lean Management practices and application of Lean Thinking (and its associated principles, in particular one of embracing continuous improvement in relation to identified internal processes), collectively three process improvement proposals emanated across the following authorities:

- The City of Cape Town Municipality (CoCT)
    - Reduction of High Vacant Informal Trading Bays proposal
    - Reduction in lead time processing Informal Trading Permits proposal
- Western Cape Liquor Authority (WCLA)
    - Reduction in lead time processing Section 36 applications proposal

The Unit thereafter submitted the process improvement proposals to the respective authorities for future joint implementation. The skills, tools, and methodologies acquired through lean management have greatly empowered CoCT and WCLA officials' efforts with the abovementioned improvement proposals, affording them with the opportunity and ability to enable a continuous improvement way of work, thereby introducing more streamlined and effective processes respectively.

RTR Business Support: Case Management System enhancements

Furthermore, in its efforts to improve its own internal processes to ensure better services to its clients, continuous improvements to the case management system were necessary. By implementing the much-anticipated system enhancements, internal operations will benefit from faster case retrievals, streamlined case management, and improved coordination between directorates.

Regulatory and/or policy reforms proposed to government

Comments were submitted on proposed legislative changes at national, provincial, and local government levels. The legislation selected for comment was identified based on its potential impact on business and the economy, and includes:

1. Draft Border Management Authority Regulations

The Draft Border Management Authority Regulations sought to centralise key administrative functions carried out by the Border Management Authority, the agency established as South Africa's border law enforcement authority. These regulations have a substantial bearing on the economy, as they aim to coordinate the movement of goods and people across borders.

2. Draft Employment Equity Regulations

As noted in the previous reporting cycle, concerns were raised about the revised Draft Employment Equity Regulations. While improvements were made following proposals on the 2023 version—particularly the inclusion of more background information and a detailed methodology for setting targets based on national and regional demographics and sector-specific workforce dynamics. Comments on the revised draft were submitted to the Department of Employment and Labour through the Ministry of Finance and Economic Opportunities.

3. City of Cape Town Draft Municipal Planning Bylaw

The City of Cape Town's Municipal Planning Bylaw (Draft MPBL), in comments submitted by the RTRU, was lauded for introducing sweeping reforms in the City's planning legislation, underlining that the MPBL represented a significant improvement on the existing bylaw. Notwithstanding these improvements, the RTRU's comments raised numerous concerns with the Draft MPBL, which were detailed thoroughly with accompanying recommendations to address challenges in its implementation.

4. Western Cape Land Use Planning Amendment Bill

Comments were submitted on the Western Cape Land Use Planning Amendment Bill, which proposes amendments to various provisions of the existing Western Cape Land Use Planning Act. Comments highlighted the sufficient scope for provincial government to add considerable value to the municipal-planning environment by adopting frameworks that are specific to the specific challenges facing businesses in the province.

5. National Land Transport Act: Regulations

The Draft Regulations are the second set of regulations to have been made under the Act, with comments having been submitted on the first draft in January 2024.
While it was encouraging to note the changes made to reflect several proposals made in the RTRU's previous comments, concerns remained—most notably the need for primary legislation to effectively regulate the e-hailing sector.

6. City of Cape Town Wayleaves Bylaw

Submissions were made on the City of Cape Town Draft Wayleaves By-law, highlighting the need for the City to stimulate continued development and investment. Despite the City's introduction of clearer guidelines in the form of its Draft By-law, it was underscored that there needs to be a focus on strengthening human capacity and process efficiency to ensure effective service provision and delivery.

7. National State Enterprises Bill

The RTRU submitted comments on the National State Enterprises Bill, which provides for the development of a strategy focused on improving governance, oversight, and efficiency within national state enterprises. The RTRU's raised concerns regarding a proposed holding company (State Asset Management SOC Ltd) and its ability to address systemic governance challenges effectively such as corporate/financial mismanagement, political interference, and corruption.

8. Stellenbosch Events Bylaw

Comments were submitted on the Stellenbosch Draft Events By-law, which outlines the municipality's procedures and the necessary compliance measures. As the hosting of events is a significant part of Stellenbosch Municipality's competitive strategy, comments underscored the importance of engaging more extensively with affected businesses and applicable chambers to secure industry buy-in.

Capacity-building interventions on Red Tape Reduction approaches conducted

In the year under review, the Unit overachieved on its planned target of 6 interventions. It implemented a Lean Management Development Programme with a diverse group of Western Cape Government (WCG) Departments and the City of Cape Town (CoCT). Officials from both the WCG and the CoCT will receive an accredited Lean Management Certificate from the Graduate School of Business. This is a notable success as Lean management helps build the capabilities of a well-functioning state to remove waste and improve efficiency. This was a key partnership with the Provincial Training Institute to help build the capability of officials for an ease of doing business, and citizen-centric culture. The Unit managed to provide training to more than 100 officials including 89 women, 48 youth and four officials with a form of disabilities, as part of the Lean Management Development Programme. Four WCG officials have also been certified as Lean Management facilitators as a means to build in-house capabilities at the Provincial Training Institute to roll out Lean training in future years.

Owing to the relevance of the work of the Unit, there was an additional demand for capacity-building interventions on red tape reduction approaches. Two of the interventions included partnerships with the Municipal Infrastructure Forum, as well as with the Eastern Cape Development Corporation. Partnerships with stakeholders in the ecosystem of economic development is critical. The Unit engaged on various Red Tape Reduction approaches as a means to build the capability of the officials to undertake red tape reduction interventions.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 2.4: Red Tape Reduction								
Outcome	**Output**	**Output indicator**	**Audited Actual Performance 2022/23**	**Audited Actual Performance 2023/24**	**Planned Annual Target 2024/25**	**Actual achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Improved ease of doing business	Business support cases resolved	2.5 Percentage of business support cases resolved (number of cases resolved/ number of cases received)	91%	93%	85%	87%	2%	DEDAT's efficiency in resolving cases has resulted in a higher resolution rate than initially forecasted.
	Improvement measures to business-facing government services implemented	2.7 Number of improvement measures to business-facing government services implemented	19	7	8	8	N/A	N/A

	Regulatory reforms proposals endorsed by the Executive Authority	2.11 Number of regulatory reforms proposals endorsed by the Executive Authority	9	10	8	8	N/A	N/A
	Capacity-building interventions on red tape reduction approaches conducted	2.12 Number of capacity-building interventions on red tape reduction approaches conducted	N/A	N/A	6	12	6	Additional interventions could be conducted within the existing HR and financial resource allocation and due to a demand outside what was planned for the year.

Strategy to overcome areas of underperformance

Not applicable.

Linking performance with budgets

During the 2024/25 financial year, Programme 2: Integrated Economic Development Services was allocated a financial resource envelope of R42.863 million. Of this, R19.220 million was allocated to the Compensation of Employees, R9.541 million to Goods and Services, R882 000 to payments for Capital Assets, R29 000 to payments for Financial Assets and R13.191 million to Transfers and Subsidies. During the financial year, 98.7% of the allocated budget was expended. An overview of the funds spent per economic classification is as follows:

- Compensation of Employees amounted to R19.207 million or 45.4% of total expenditure,
- Goods and Services amounted to R9.438 million or 23.3% of total expenditure,
- Payments for Capital Assets amounted to R877 000 or 2.1% of total expenditure,
- Payments for Financial Assets amounted to R29 000 or 0.1% of total expenditure, and
- Transfers and Subsidies amounted to R12.747 million or 30.1% of total expenditure.

Sub-programme Expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Enterprise Development	22 722	22 264	458	35 430	34 757	673
Regional and Local Economic Development	6 177	6 111	66	6 399	6 369	30
Red Tape Reduction	13 964	13 923	41	12 585	12 462	123
Total	**42 863**	**42 298**	**565**	**54 414**	**53 588**	**826**

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

No standardised outputs and output indicators have been agreed upon on a national nor provincial level.

4.3 PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

Purpose

To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.

Programme structure

Sub-programmes	Purpose
Sub-programme 3.1: Trade and Investment Promotion	To provide resources to the tourism, trade and investment promotion public entity to enable it to deliver on its mandate, as defined in the Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996), (as amended).
Sub-programme 3.2: Sector Development	To stimulate economic growth in tradeable sectors through tangible programmes, industry support measures and the implementation of plans and strategies. This will result in economic growth and job creation through the growth of export activities and increased investments in critical sectors of the Western Cape economy.
Institutional Outcomes	
Programme 3 contributes to the following institutional outcomes.	• Increased exports, and • Increased rand value of investment.

Sub-programme 3.1: Trade and Investment Promotion

Outcomes, outputs, output indicators, targets and actual achievements

To date, Wesgro has facilitated 14 investment projects to the value of R14.6 billion, which is set to create 11 754 new jobs over the next 5 years. Wesgro's trade team has signed a total of 203 trade declarations with an estimated trade value of R5.38 billion, creating a total of 2 819 jobs.

Through its oversight function, the Department ensures that there is alignment between Wesgro's and DEDAT's strategic priorities that are outlined in Wesgro's business plans. The Department conducted quarterly oversight of Wesgro's performance through various mechanisms in order to monitor performance and review. Oversight reports were submitted on a quarterly basis by the Programme in this regard.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 3.1: Trade and Investment Promotion								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased exports	Oversight reports compiled on Wesgro's Trade Promotion function	3.1 Number of oversight reports compiled on Wesgro's Trade Promotion function	4	2	2	2	N/A	N/A

Increased rand value of investment	Oversight reports compiled on Wesgro's Investment Promotion function	3.2 Number of oversight reports compiled on Wesgro's Investment Promotion function	4	2	2	2	N/A	N/A

Strategy to overcome areas of underperformance

Not applicable.

Sub-programme 3.2: Sector Development

Outcomes, outputs, output indicators, targets and actual achievements

Export Competitiveness Enhancement Programme (ECEP)

The Department has made significant progress in supporting Western Cape companies to build export readiness and gain access to international markets. In respect of the achievements for the 2024/25 financial year, 15 companies were supported to be export-ready under the Export Competitiveness Enhancement Programme (ECEP). As a result, these companies have successfully expanded their reach, thus contributing to the region's economic growth and establishing the Western Cape as a competitive player in the global market. This achievement not only boosts the companies' potential for growth but also enhances the region's reputation as a hub for innovation and trade. The Department's efforts have laid a strong foundation for future expansion and increased international presence.

Export Material Resource

The Department has developed an online export course, in collaboration with the Institute of International Trade of Southern Africa under the School of Exports. This will leverage existing content that is customised to meet the specific needs of DEDAT, thus ensuring cost-efficiency and rapid deployment. The programme aims to empower Western Cape businesses with the skills and knowledge necessary for successful international trade. DEDAT's mission is to foster a vibrant, innovative, and sustainable economy in the Western Cape by equipping businesses with the tools they need to succeed in international markets. The current approach directly supports this mission. The proposed training programme will enhance the export capabilities of local businesses, contributing to economic growth and employment.

Industry Partnership Programme

The Department initiated a decarbonisation programme targeted at the manufacturing sector. This initiative aligns with the G4J Strategy and aims to address the sector's significant carbon footprint, which undermines sustainability and competitiveness. The Province considers decarbonisation efforts in manufacturing essential to counteract challenges from national and global climate policies such as the EU's Carbon Border Adjustment Mechanism (CBAM) and similar carbon tariff measures. The Programme's objective is to create a roadmap to guide stakeholders in decarbonising subsector value chains and decoupling from carbon heavy-electricity sources acquired from the national electricity grid. The roadmap should prioritise the most carbon-intensive sectors to maximise impact, focusing on areas like Iron and Steel, Chemicals, Food and Beverages, and Petroleum.

Decarbonisation presents a competitive opportunity for Western Cape manufacturers to:

- Avoid future carbon tariffs by shifting to renewable energy and low-emission production processes,
- Enhance market access by meeting sustainability requirements from global buyers and multinational corporations,
- Improve operational efficiency through resource optimisation and energy cost reductions, and
- Unlock green financing and investment opportunities tied to low-carbon industrial transformation.

Trade Barrier Monitoring

The Department has developed a comprehensive concept document aimed at establishing an innovative online platform dedicated to the reporting and tracking of non-tariff trade barriers. The responsibility for addressing these barriers lies with the National Government, which plays a crucial role in facilitating trade and ensuring fair practices. Once implemented, the platform is expected to greatly enhance transparency in the trade environment. It will enable the Department and its stakeholders to monitor and address reported non-tariff barrier issues more efficiently. Furthermore, the platform will be designed to be accessible to a wide range of users, including businesses, industry associations, and government officials.

District Export Awareness Seminars

The district export seminars were hosted, for the second year, with the focus on sharing information on market access and promotion as well as financial support and incentives available to businesses to increase exports and export opportunities in the Province.

These seminars were facilitated in collaboration with strategic stakeholders that include Wesgro, the Department of Agriculture, district municipalities and local municipalities as well as development finance institutions (the dtic, IDC, SEDFA, NEF, Business Partners and Land Bank), business chambers and business support organisations. The programme was facilitated in the five districts and Cape Metro during July 2024 and February 2025.

These events attracted strong attendance from potential exporters, export-ready businesses, established exporters, and individuals interested in entering the export market, representing more than 200 small, medium, and large enterprises. The other attendees were representatives from government, business associations, local government, training institutions, local NGOs, business chambers and industry. While more than 200 businesses were in attendance, the Department could confirm that 163 businesses were reached, considering the means of verification requirements in the performance indicator description.

Exporter needs assessment

The Department appointed a service provider to conduct a needs assessment on the capacity and capabilities of 30 exporters and their commodities to identify interventions that can be implemented to increase their exports or result in new export opportunities.

The service provider submitted a report that highlights the main challenges confronted by exporters based on the analysis and findings from the consultations with these companies. This information will be utilised to develop interventions to support and assist exporters to address these challenges to improve their current capabilities and unlock new export opportunities.

The exporter needs assessment project will continue during the 2025/26 financial year to assist the Department in developing initiatives that will grow export and export opportunities in the province.

Outcomes, outputs, output indicators, targets and actual achievements – report against the originally tabled 2024/25 Annual Performance Plan until date of re-tabling

Sub-programme 3.2: Sector Development									
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased rand value of investment	Investment pledged at Western Cape Investment Summit	3.7 Rand value of Investment pledged at Western Cape Investment Summit	N/A	N/A	R1bn	0	N/A	2024/25 APP indicator was re-tabled during the in-year changes process. Therefore, no reporting required against this indicator.	The summit has been shifted to the next financial year 2025/26 to align the WC Investment Summit with the Regional Leaders Summit.

Note: The following in-year change to the 2024/25 APP was made and re-tabled during quarter 3 of 2024/25 before any performance was due: Indicator 3.7 and target for 2024/25 were removed. There were no planned targets for quarters 1 to 3, therefore the in-year change relates to the quarter 4 target.

Outcomes, outputs, output indicators, targets and actual achievements – report against the re-tabled 2024/25 Annual Performance Plan

Sub-programme 3.2: Sector Development								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased exports	Businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)	3.4 Number of businesses assisted through the Export Competitive-ness Enhancement Programme (ECEP)	N/A	72	15	15	N/A	N/A
	District export awareness campaigns conducted	3.5 Number of businesses reached with district export awareness campaigns	N/A	N/A	200	163	(37)	Not all the businesses that registered attended the seminars and some did not complete the assessment form, as required for the performance verification.

	Port of Cape Town efficiencies improvement measures implemented	3.6 Number of Port of Cape Town efficiencies improvement measures implemented	N/A	N/A	1	1	N/A	N/A
Increased rand value of investment	Film Incentive Scheme Impact Assessment conducted	3.8 Number of Film Incentive Scheme Impact Assessments conducted	N/A	N/A	1	1	N/A	N/A

Strategy to overcome areas of underperformance

The Department will improve collaboration with the respective district and local municipalities – as well as the various business organisations to increase the level of awareness of export seminars.

Linking performance with budgets

During the 2024/25 financial year, Programme 3: Trade and Sector Development was allocated a financial resource envelope of R91.699 million. Of this, R11.040 million was allocated to Compensation of Employees, R11.060 million to Goods and Services, R181 000 to payments for Capital Assets and R69.418 million to Transfers and Subsidies. During the financial year, 98% of the allocated budget was expended.

An overview of the funds spent per economic classification is as follows:

- Compensation of Employees amounted to R10.685 million or 11.9% of total expenditure,
- Goods and Services amounted to R9.589 million or 10.7% of total expenditure,
- Payments for Capital Assets amounted to R180 000 or 0.2% of total expenditure, and
- Transfers and Subsidies amounted to R69.418 million or 77.2% of total expenditure.

Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Trade and Investment Promotion	65 645	65 645	-	66 826	66 826	-
Sector Development	26 054	24 227	1 827	14 601	13 048	1 553
Total	**91 699**	**89 872**	**1 827**	**81 427**	**79 874**	**1 553**

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

4.4 PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

Purpose

To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trading environment and specific interventions mandated by the Constitution, national, provincial legislation and policies.

Programme structure

Sub-programme	Purpose
Sub-programme 4.1: Consumer Protection	To develop, implement, and promote measures that ensure the rights and interests of all consumers.
Institutional Outcome	
Programme 4 contributes to the following institutional outcome	An improved environment conducive to fair business practice and informed consumers

Sub-programme 4.1: Consumer Protection

Outcomes, outputs, output indicators, targets and actual achievements

The Business Regulation and Governance Programme consists of three units, which consist of the following:

Consumer Education and Awareness

General Consumer Awareness

The education unit's targets have been met and exceeded. It is important to note that the number of people reached through general consumer education initiatives depends largely on the human and financial resources available within the Unit. During the review period, a total of 1 519 citizens were reached, surpassing the target of 1 000 by 519 individuals. This represents an achievement of 151.9%.

Throughout the financial year under review, there was a significant increase in demand for OCP's educational services. This rise is believed to be linked to the challenges faced by consumers in the current economic climate. Of the 1 519 attendees, A total of 915 were women, 774 were youth, 149 were elderly individuals, and 77 were people living with disabilities. These special groups are particularly vulnerable and are often targeted by unscrupulous businesses.

Basic financial literacy

The programme's target has not only been met but also exceeded. The goal for the number of individuals reached through basic financial literacy interventions was based on available resources. During the 2024/25 financial year, a total of 3 015 citizens were reached, surpassing the original target of 2 500 by 515 citizens, which represents an achievement of 120.6%.

This success can be attributed to several factors, including the introduction of the Two-Pot Retirement System, slow economic growth that resulted in job losses for many citizens, and the difficulties faced by individuals in managing personal debt. The programme focused on intensifying its efforts to support vulnerable groups. Among those who participated in the financial literacy interventions, 1 845 were women, 1 958 were youth, 92 were elderly, and 54 were individuals living with disabilities.

Complaints Management

A total number of 1 779 complaints were reported during the 2024/25 financial year. Of these, we managed to resolve 1 608 within the target of 90 days. This equates to a 90% resolution of complaints within the timeframe.

The complaints lodged consisted of complaints that were resolved at the first stage of intervention, i.e. 1st call resolution queries and advice as well as matters resolved via alternative dispute resolution by way of round table consultations with businesses and/or consumers to ensure that the parties had an opportunity to engage with the service levels associated with complaints resolution. This also made the parties feel part of the process so that any resolution reached was done in a fair and transparent manner. Prioritising designated groups within a complaint-based system is challenging because a demand-led service prioritises immediate needs and responses.

While the Department did not have direct control over external factors influencing demand, the observed demand aligned with projections. To ensure that we continued to effectively target disaggregation of beneficiaries, monthly assessments and reviews of statistical information from the contact centre reports were conducted. Where necessary, participation from targeted beneficiaries was secured through the Consumer Education and Awareness Unit.

Failing resolution of complaints in the alternative dispute resolution space, matters are referred to the Tribunal Support unit for furtherance.

Tribunal Support Unit

The Tribunal Support Unit has considered 18 matters that were referred for further investigation and consideration. Of those, 5 matters have been heard before the tribunal and adjudicated on. As the tribunal is a newly established adjudicative body and the office is now fully operational, it is projected that more matters will be brought before it for adjudication.

Outcomes, outputs, output indicators, targets and actual achievements – report against the originally tabled 2024/25 Annual Performance Plan until date of re-tabling

Sub-programme 4.1: Consumer Protection									
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
An improved environment conducive to fair business practice and informed consumers	Western Cape Consumer Affairs Tribunal operation-alised	4.4 Number of Western Cape Consumer Affairs Tribunal cases filed for conside-ration	N/A	0	30	0	N/A	2024/25 APP indicator was re-tabled during the in-year changes process. See below, reporting in line with re-tabling.	The WC Consumer Affairs Tribunal was only established in April 2024. The establishment has involved the development of legally sound systems and procedures to enable operation-alisation.

Note: The following in-year change to the 2024/25 APP was made and re-tabled during quarter 3 of 2024/25 before any performance was due. The target for indicator 4.4 was reduced to 5, which was due within quarter 4.

Outcomes, outputs, output indicators, targets and actual achievements – report against the re-tabled 2024/25 Annual Performance Plan

Sub-programme 4.1: Consumer Protection								
Outcome	**Output**	**Output indicator**	**Audited Actual Performance 2022/23**	**Audited Actual Performance 2023/24**	**Planned Annual Target 2024/25**	**Actual achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
An mproved environment conducive to fair business practice and informed consumers	People reached through general consumer education interventions	4.1.1 Number of people reached through general consumer education interventions	N/A	N/A	1 000	1 519	519	In the financial year 2024/25, demand for OCP's services significantly increased due to economic challenges.
	People reached through basic financial literacy interventions	4.1.2 Number of people reached through basic financial literacy interventions	N/A	N/A	2 500	3 015	515	In the financial year 2024/25, the demand for the OCP's basic financial literacy programme surged due to the slow economic growth, and debt challenges.
	Consumer complaints resolved	4.2 Percentage of consumer complaints resolved (number of complaints resolved/ number of complaints received)	94%	90%	85%	90%	5%	A number of matters that were lodged with the OCP were resolved at the first stage of intervention, increasing case resolutions within a shorter period of time.
	Western Cape Consumer Affairs Tribunal operationalised	4.4 Number of Western Cape Consumer Affairs Tribunal cases filed for consideration	N/A	0	5	5	N/A	N/A

Strategy to overcome areas of underperformance
Not applicable.

Linking performance with budgets
During the 2024/25 financial year, an amount of R10.710 million was allocated to the Programme of which the actual expenditure amounted to R10.447 million. This translates into actual expenditure of 97.5% of the Programme's total budget. An overview of the funds spent per economic classification are as follows:

- Compensation of Employees accounted for R8.285 million or 79.3% of total expenditure,
- Goods and Services accounted for R1.926 million or 18.4% of total expenditure, and
- Payments for Capital Assets accounted for R198 000 or 1.9% of total expenditure.

Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Consumer Protection	10 710	10 447	263	12 409	12 393	16
Total	**10 710**	**10 447**	**263**	**12 409**	**12 393**	**16**

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

4.5 PROGRAMME 5: ECONOMIC PLANNING

Purpose

The purpose of this Programme is to provide support to the provincial leadership and enable economic growth through the generation and coordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.

Programme structure

Sub-programmes	Purpose
Sub-programme 5.1: Economic Policy and Planning	To support the development of provincial economic policies and strategies.
Sub-programme 5.2: Research and Development	To conduct economic research.
Sub-programme 5.3: Knowledge Management	To facilitate the coordination of the economic eco-system and economic advocacy.
Sub-programme: 5.4: Monitoring and Evaluation	The activities for Sub-programme 5.4: Monitoring and Evaluation will be incorporated into Sub-programme 5.2: Research and Development.
Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives	To develop and/or stimulate an enabling economic environment through catalytic interventions and infrastructure.
Sub-programme 5.6: Broadband for the Economy	To support and stimulate the usage, readiness and accessibility of digital technology by citizens and businesses.
Sub-programme 5.7: Green Economy	To stimulate the development of the green economy and associated industries and to facilitate improved resource resilience to enhance the competitiveness and resilience of the whole economy.
Institutional Outcomes	
Programme 5 contributes to the following institutional outcomes	• Increased exports, • Increased rand value of investment, • Improved ease of doing business, and • Resource resilience of the economy improved.

Sub-programme 5.1: Economic Policy and Planning

and

Sub-programme 5.2 Research and Development

Note: The outputs of sub-programmes 5.1 and 5.2 are combined in the 2024/25 Annual Performance Plan and will be reported as such in the Annual Report.

Outcomes, outputs, output indicators, targets and actual achievements

The purpose of the Sub-programme was to conduct economic research, which plays a critical role in enabling evidence-based decision-making. In 2024/25, the Research Unit's services demonstrated its commitment to producing credible economic intelligence and data. This work supported strategic decision-making and contributed to shaping the economic discourse within the Western Cape.

The Research Unit delivered in-depth economic analysis on key indicators such as economic growth, employment, and business confidence. These were reviewed regularly - primarily on a quarterly basis - to track changes and provide timely updates to the Ministry and Department. In addition, the Research Unit responded to a wide range of requests from the Head of Department (HOD), the Ministry, DEDAT programmes, Wesgro, and contributed to legislative reviews and policy development.

Advisory services were provided in several mandatory areas, including economic analysis and policy inputs into DEDAT's Annual Performance Plan, Annual Report, and Budget processes. In addition, support was given to the Economic Cluster across multiple planning and reporting processes, such as the Medium-Term Budget Policy Committee (MTBPC), Economic Reporting, the Provincial Economic Review and Outlook (PERO), the Municipal Economic Review and Outlook (MERO), and the Outcomes Performance and Results Evaluation (OPRE).

Additionally, the Research Unit was responsible for managing critical data subscriptions that form the foundation of its research and policy advisory work. These data management services ensure that policymakers have access to timely, high-quality data that underpins sound economic planning and decision-making.

In this respect, the following has been achieved through collaborative initiatives:

- **AI summary for skills:** The report analysed the integration of Artificial Intelligence (AI) into South Africa and the Western Cape's economy. Considering both the opportunities and challenges it presents, AI is expected to reshape employment in South Africa and the Western Cape—creating opportunities in high-growth digital sectors while automating many routine-based roles.
- **Briefings on the Gross Domestic Product (GDP) releases:** These reports provided an analysis of GDP performance and spoke to its trends. It also specifically broke down trends in sectors and highlighted what these may mean for the future performance of the economy.
- **DEDAT Strategic Plan 2025 – 2030:** The Department's five-year 2030 plan was guided by three strategic priorities: unlocking growth potential, stimulating market expansion, and creating a conducive business environment. These strategic priorities underpin the G4J's seven Priority Focus Areas. The Department plays a leading role in the implementation and delivery of a significant proportion of the G4J Priority Focus Areas. Where it is not the main driver, it provides critical support. As such, the Department's five-year strategy and its outcome statements reflect the organisation's purposeful commitment to the targets set by the Growth for Jobs Strategy.
- **Impact of AGOA non-renewal and tariff increases on selected WC Exporters:** A survey conducted in February 2025, in collaboration with Wesgro, gathered primarily qualitative and perceptive insights from a focussed group of Western Cape exporters, to assess impacts of a potential revocation of South Africa's African Growth and Opportunity Act (AGOA) benefits and possible randomised tariffs. The report provided an analysis of the survey to look at the importance of AGOA to Western Cape exporters.
- **Snap Analysis of the 2024 Q2 Quarterly Labour Force Survey:** The report provided an analysis of

Statistics South Africa's Quarterly Labour Force Survey. It specifically looked at the performance of the Western Cape's labour force and spoke to trends. It looked at sectoral trends and factors that contributed to the performance of the labour market.

- **Response to Business Day article on WC labour market:** This report was in response to a Business Day article regarding the Western Cape's labour performance. It was an input into the official response to the article.
- **Western Cape Business Confidence Index Q4 2024:** The report provided an analysis of the Western Cape's Business Confidence Index (BCI) and examined patterns and changes in business sentiment over time. It looked at performance across sectors and provided national comparisons.
- **Premier support and enquiries:** A significant portion of the Unit's resources was dedicated to providing premier, ministerial and senior management support. The Unit also had a significant focus on strategic-planning services, such as the development of the departmental Strategic Plan, as well as G4J strategic planning support activities, and the draft G4J 2025 – 2030 Implementation Plan to be finalised in the next financial year.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 5.1: Economic Policy and Planning Sub-programme 5.2 Research and Development								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased rand value of investment	Economic intelligence artifacts developed	5.1.1 Number of economic intelligence artifacts developed	5	12	10	10	N/A	N/A

Strategy to overcome areas of underperformance

Not applicable.

Sub-programme 5.3: Knowledge Management

Outcomes, outputs, output indicators, targets and actual achievements

The purpose of the Sub-programme was to facilitate the coordination of the economic eco-system and economic advocacy.

The Sub-programme coordinated diverse economic ecosystems, expanding stakeholder engagement and empowering these as economic advocates for the Western Cape. Throughout the financial year, it promoted the G4J Strategy, fostering transversal and targeted partnerships across to Western Cape Government departments to support its implementation. The Sub-programme supported ecosystem platforms in advocating for positive change, thus building stakeholder confidence as well as leveraging national and private sector resources. DEDAT utilised its relationships with key stakeholders to share intelligence, build partnerships, and mobilise resources towards G4J implementation and delivery. Collaboration extended across the private sector, academia, government, and civil society, thus enhancing the impact and sustainability of interventions. While not all initiatives directly involve vulnerable groups (women, youth, people with disabilities, and elders), the Sub-programme prioritises human rights mainstreaming to ensure their inclusion where possible.

In this respect, the following has been achieved through collaborative initiatives:

- **JSE Collaboration:** Enabled 36 businesses to secure R263 million in approved funding, with a 63% success rate thus advancing G4J PFA goals for improved access.
- **D-school Afrika:** Supported a design sprint culminating in three innovative prototypes and a successful student graduation.
- **UNIDO Workshop:** Co-hosted a two-day Gender Mainstreaming and Green Economy workshop with 40 provincial participants, enhancing policy capacity.
- **Drones Community of Practice:** Launched a quarterly forum attended by over 30 participants, secured R1 million for a Regulation Sandbox business case, and completed a site analysis.
- **TIPS Collaboration:** Refined DEDAT's five-year green economy strategy and trained 36 officials on the Just Energy Transition using custom curriculum and case studies.
- **NBI Climate Partnership:** Launched a high-impact climate partnership event with 120 attendees, backed by Danish Industry and other key partners.
- **Timbuktoo Project:** Supported UNDP in launching the Creative Hub and onboarding two partners, fostering collaboration and creative sector growth.
- **DISF 6 Support:** Contracted R1.1 million, created 291 jobs, and helped raise R379.6 million in external funding, including R3 million from the UK for EV innovation.
- **CHEC JTT Task Team:** Co-designed a collaborative research model and workshops to strengthen academia-private sector-government partnerships under G4J.

Furthermore, DEDAT was the leading department for the coordination and management of the Economic Cluster, responsible for implementing the Growth for Jobs (G4J) Strategy. As part of developing the G4J Strategy, DEDAT established governance structures to coordinate the Economic Cluster departments and their entities. These include the G4J Technical Forum, the Doing Lab, the HOD Steering Committee (Steerco), and the Cabinet Committee (Cabcom).

To this end, DEDAT will continue coordinating, facilitating and supporting the partnerships between the economic cluster departments, their entities and - where necessary - private sector stakeholders to ensure that the objectives of the G4J Strategy are realised.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 5.3: Knowledge Management								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased rand value of investment	Collaborations supported towards Growth for Jobs priorities	5.2.1 Number of collaboration agreements supported towards Growth for Jobs priorities	15	21	8	9	1	Additional collaboration was maintained from previous year.

Strategy to overcome areas of underperformance

Not applicable.

Sub-programme 5.4: Monitoring and Evaluation

The activities for Sub-programme 5.4: Monitoring and Evaluation were incorporated into Sub-programme 5.2: Research and Development.

Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives

Outcomes, outputs, output indicators, targets and actual achievements

Over the past financial year, the Sub-programme has focused on fostering an enabling economic environment through catalytic interventions and strategic infrastructure development. This work is supported through programmes 3 and 5, which provide funding and oversight to three key entities: Wesgro, the Atlantis Special Economic Zone (ASEZ), and the Saldanha Bay IDZ Licencing Company SOC Ltd (Freeport Saldanha). These entities collaborate to attract investment into the Western Cape and to optimise the use of existing and new economic infrastructure.

The Sub-programme's efforts align with the strategic objectives of the Medium-Term Strategic Framework (MTSF), the Western Cape Government's Provincial Strategic Plan (PSP), and the Growth for Jobs (G4J) Strategy. It also contributes to Priority Focus Area 6, which focuses on infrastructure and a connected economy. Through its support of ASEZ and Freeport Saldanha, the Sub-programme plays a vital role in promoting investment and export readiness, particularly within the Special Economic Zones (SEZs).

The Department continued its efforts to facilitate the Biovac Institute's expansion, which presents a significant opportunity to enhance the Western Cape's vaccine manufacturing capacity for both local use and export. This initiative has the potential to unlock R2 billion in investment over the next decade. Engagements between the Western Cape Government, the City of Cape Town (CoCT), and Biovac will continue in 2025/26.

In parallel, the Sub-programme focused on identifying growth opportunities that could benefit from access to well-located, underutilised government land and buildings.

A project-screening methodology was developed and is now actively used to assess economic development opportunities. Using this tool, DEDAT identified and initiated three priority projects that met the G4J targets: the Timbuktoo Creative Hub, the Khayelitsha IRM Innovation Hub, and a private-sector-led solar farm in Elsies River. Looking ahead to the 2025/26 financial year, DEDAT is exploring additional initiatives. These include repurposing government buildings for adult education through the Western Cape Community Education and Training College, digital skills training at the Clotex site, broadband infrastructure access, and unlocking municipal assets and small harbours. This starts with Saldanha and potentially extending to Hermanus for economic development. A new collaborative model has also emerged between DEDAT and the Department of Infrastructure (DOI), so aligning legal frameworks and strategic-planning processes to improve project implementation. DEDAT played a key role in supporting the launch of the Timbuktoo Creative Hub, which is a flagship initiative in partnership with the United Nations Development Programme (UNDP). The Department facilitated the onboarding of two implementation partners - the Craft and Design Institute and UVU Africa - and helped to establish a collaborative structure for project oversight. The Timbuktoo Africa Innovation Fund, launched alongside the hub, aims to transform 100 million lives and create 10 million jobs across the continent, so positioning the Western Cape as a key player in Africa's innovation ecosystem.

The Sub-programme's interventions have contributed to increased investment inflows and export potential for the province. Infrastructure funding was allocated to both ASEZ and the Saldanha Bay IDZ Licensing Company SOC Ltd, so supporting their efforts to attract investment and create jobs.

These outcomes align with the strategic goals outlined in the MTSF, the PSP (2019–2024 and 2025–2030), the PSP Draft Implementation Plan (2025), the G4J Strategy (2035) and Implementation Plan (2030), as well as DEDAT's Strategic Plans (2020–2025 and 2025–2030) and Annual Performance Plan (2024/25).

The ASEZ continues to implement a range of skills development, enterprise support, and community-development programmes, with a strong focus on youth and women. These initiatives include technical training for school leavers and unemployed youth, apprenticeships, and trade test preparation. A significant proportion of participants in these programmes is women. The ASEZ also hosted a green tech career expo, which attracted a large number of learners and promoted awareness of emerging career paths. In addition, the ASEZ supports small businesses, particularly those owned by women. Over the past year, a substantial percentage of participants in enterprise development programmes were female. Meanwhile, the Saldanha Bay IDZ Licencing Company SOC Ltd continues to support skills development through artisanal apprenticeships, with 70 learners currently enrolled. It also runs an Energy Transition Programme in partnership with Sasol, focusing on hydrogen, and has successfully implemented a Schools Development Programme in collaboration with the Western Cape Education Department.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives								
Outcome	**Output**	**Output indicator**	**Audited Actual Performance 2022/23**	**Audited Actual Performance 2023/24**	**Planned Annual Target 2024/25**	**Actual achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Increased rand value of investment	Catalytic infrastructure projects supported	5.3 Number of catalytic infrastructure projects supported	3	N/A	2	2	N/A	N/A
	Special Economic Zone oversight reports compiled	5.3.1 Number of oversight reports compiled on Special Economic Zones	N/A	7	6	6	N/A	N/A

Strategy to overcome areas of underperformance

Not applicable.

Sub-programme 5.6: Broadband for the Economy

Outcomes, outputs, output indicators, targets and actual achievements

Over the past year, the Digital Economy Unit progressed the Western Cape's position in innovation and digital transformation. Guided by the Growth for Jobs (G4J) strategy, the Unit focused on re-entering the Province's digital ecosystem, supporting innovation, fostering cross-sector collaboration, inputting on regulatory reforms to improve the enabling environment and activating bespoke research to guide programmatic support for the industry over the coming year. This is DEDAT's recommitment to the growth of the technology and innovation stakeholder community. A key area of focus was building a robust support environment for start-ups and scale-ups. The Unit successfully established a growth coalition with incubators and engaged with venture capital firms to unlock new funding opportunities for emerging businesses.

To drive innovation, the Unit initiated the formation of a collaborative research and development (R&D) network involving academia and the private sector. It also compiled a comprehensive catalogue of financial incentives available to SMMEs, which will be published in 2025 to ensure businesses across the province can access the support they need to grow.

Significant progress was made in developing a pilot drone sandbox and corridor zone, intended to provide a controlled environment for testing drone technologies and evaluating related regulatory frameworks. The Western Cape Government played a central role in convening and coordinating stakeholders, and the business case that outlines the strategic, operational, financial, an implementation model for the sandbox was successfully completed.

The Business Technology and Innovation Fund was initiated in 2023/24 and completed in 2024/25. Ten small businesses were supported in overcoming barriers to growth by enabling access to digital tools and technology infrastructure. This helped improve their productivity, competitiveness, and market access, thus contributing to a more resilient provincial economy. Significant progress was made on developing a pilot drone sandbox and corridor zone, designed to provide a controlled environment for testing drone technologies and assessing related regulatory frameworks.

Our post-project analysis efforts showed that by the end of the financial year 14 jobs had been created, and all the businesses saw the possibility for more job creation. Moreover, all participants saw gains in competitiveness and service delivery, with 90% noting increased employee productivity and 60% expecting significant expansion into new customer segments.

Human capital development remained a priority, with the Unit supporting skills development through partnerships with leading public-private programmes. These efforts were closely aligned with Programme 7 to ensure a coordinated approach to workforce readiness in the digital economy.

Throughout the year, the Unit engaged with stakeholders to shape strategic agendas in areas such as R&D, venture capital, and technology sector development. These engagements were designed to be inclusive, with a continued focus on ensuring representation of designated groups.

In response to the growing prevalence of emerging technologies, the Unit contributed to regulatory improvements in areas such as cybersecurity, digital services, satellite licensing frameworks, and artificial intelligence. The complexity and volume of work in this area resulted in the Unit exceeding its original targets.

Four technology and innovation ecosystems were supported through targeted initiatives. These included the drone and UAV sector, the Provincial R&D network, the Venture Capital Growth Coalition, and broader technology ecosystems. Finally, the publication of the Western Cape Technology and Innovation Industry Survey Report provided a valuable recalibration of the current landscape and offered new insights to inform future planning.

Together, these initiatives have reinforced the Western Cape's reputation as a hub for digital innovation, laying a strong foundation for inclusive economic growth and long-term prosperity.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 5.6: Broadband for the Economy								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved ease of doing business	'Technology & Innovation' regulatory improvements developed'	5.4.7 Number of 'Technology & Innovation' regulatory improvements submitted	N/A	N/A	2	4	2	Due to an increase in new regulatory frameworks from National Government the Digital Economy Sub-programme was required to provide additional legislative input than the planned target, hence the overperformance.
	'Technology & Innovation' ecosystems supported with strengthening initiatives	5.4.8 Number of 'Technology & Innovation' ecosystems supported with strengthening initiatives	N/A	N/A	4	4	N/A	N/A
	Economic IQ reports produced with a focus on 'Technology & Innovation'	5.4.9 Number of Economic IQ reports produced with a focus on 'Technology & Innovation'	N/A	N/A	1	1	N/A	N/A

Strategy to overcome areas of underperformance

Not applicable.

Sub-programme 5.7: Green Economy

Outcomes, outputs, output indicators, targets and actual achievements

During the financial year under review, the Department finalised the Western Cape Just Energy Transition Investment Plan (WC JET-IP) framework, which is a pivotal milestone in advancing a low-carbon, climate-resilient, and inclusive economy. Furthermore, the Department obtained Cabinet approval for the Green Hydrogen Strategy and roadmap.

Establishing a green hydrogen footprint in the province is a major opportunity and an important step towards decarbonisation and transitioning away from the use of fossil fuels. Green hydrogen has emerged as a significant market opportunity, with Saldanha positioned at the forefront of developments both nationally and globally. In addition to the Freeport offering, the presence of a steel plant and a bulk terminal creates opportunities to serve two major hard-to-abate sectors with green hydrogen energy alternatives.

The economic opportunity for the Western Cape is embedded in South Africa's Green Hydrogen Commercialisation Strategy, the Hydrogen Society Roadmap as well as in the value embedded in its entities and the region. The Western Cape Green Hydrogen Strategy and Roadmap now also provides the direction and implementation steps to realise this opportunity.

Owing to its endowments of natural resources (land, wind, solar and ocean energy), the Western Cape is strategically positioned to become a significant player in the international hydrogen market. Existing infrastructure—particularly the port and back-of-port bulk facilities—has played a key role in positioning Saldanha as a Green Hydrogen Hub, which has now been confirmed as a national priority in the National Green Hydrogen Commercialisation Strategy.

The WC JET-IP framework, aligned with national Just Energy Transition goals yet tailored to the Western Cape's unique context, prioritises renewable energy expansion, green industrial development, transport decarbonisation, and workforce upskilling, rather than focusing on coal phase-out.

Although implementation is challenged by factors beyond provincial control - such as national policy and private sector investment - the Western Cape Government has played a catalytic role by setting clear targets, defining investment priorities, and fostering strategic partnerships. The final report highlights both the Province's strong renewable energy potential and key barriers, including regulatory complexity, infrastructure limitations, and workforce transition needs. To address these, the Department emphasised governance, digital enablement, and inclusive skills development, particularly for youth and historically disadvantaged groups. These efforts directly support national objectives of equity and social justice, while advancing the province's inclusive growth agenda.

In response to the EU's Carbon Border Adjustment Mechanism (CBAM), the Department launched an awareness campaign and toolkit to help local exporters measure and reduce carbon emissions. A supporting report provided sector-specific strategies to improve energy efficiency, adopt cleaner production, and integrate circular economy practices. These interventions not only prepare businesses for global compliance but also enhance competitiveness, sustainability, and resilience in a decarbonising global economy.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 5.7: Green Economy								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased rand value of investment	Growth opportunities supported with regards to energy resilience	5.10 Number of growth opportunities supported with regards to energy resilience	N/A	N/A	1	2	1	Due to the catalytic nature of the Green Hydrogen opportunity, it was imperative to respond as a programme.

Strategy to overcome areas of underperformance

Not applicable.

Linking performance with budgets

During the 2024/25 financial year, an amount of R129.447 million was allocated to the Programme of which the actual expenditure amounted to R127.371 million. This translates into actual expenditure of 98.4 % of the Programme's total budget. An overview of the funds spent per economic classification is as follows:

- Compensation of Employees accounted for R29.122 million or 22.9% of total expenditure,
- Goods and Services accounted for R8.484 million or 6.7% - 7.8% of total expenditure, and
- Transfers and Subsidies accounted for R89.447 million or 6.7% - 70.2% of total expenditure.

Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Economic Policy and Planning	4 257	4 023	234	4 495	4 263	232
Research and Development	11 113	9 662	1 451	6 186	6 110	76
Knowledge Management	3	3	-	13 805	13 804	1
Enabling Growth Infrastructure and Initiatives	90 808	90 771	37	57 681	56 701	980
Broadband for the Economy	9 847	9 752	95	11 102	9 033	2 069
Green Economy	13 419	13 160	259	14 424	14 260	164
Total	**129 447**	**127 371**	**2 076**	**107 693**	**104 171**	**3 522**

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

4.6 PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT

Purpose

To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.

Programme structure

Sub-programmes	Purpose
Sub-programme 6.1: Tourism Planning	• To develop and coordinate the strategic tourism agenda.
Sub-programme 6.2: Tourism Growth and Development	• To facilitate growth and development of the tourism industry; and • To enhance the quality of the visitor experience to a destination through the provision of quality tourism support services.
Sub-programme 6.3: Tourism Sector Transformation	• To provide for the efficient registration and regulation of tourist guides; and • To protect the reputation of the destination through improved visitor safety and integrated destination management.
Sub-programme 6.4: Tourism Destination Marketing	• To provide resources to the tourism, trade and investment promotion public entity to enable it to deliver on its mandate as defined in the Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996) as amended.
Institutional Outcomes	
Programme 6 contributes to the following institutional outcome	• Increased exports.

Sub-programme 6.1: Tourism Planning

Outcomes, outputs, output indicators, targets and actual achievements

Programme 6 responds to the PFA 2: Stimulating Market Growth through Export and Domestic Markets and specifically the theme: Unlocking an enabling and competitive export environment. It does so by pursuing strategies that will increase international and domestic arrivals to the Province. Maximising international visitor arrivals depends on making travel to South Africa easy and convenient. An efficient visitor visa system is an essential prerequisite for improving international accessibility.

In 2023, DEDAT commissioned research to benchmark South Africa's visitor visa processes against those of peer destinations. The study was approved by the provincial Cabinet and submitted to the Minister of Home Affairs at the end of 2024. DEDAT will continue to lobby and advocate for visa reforms.

DEDAT convenes a tourism-planning forum to support municipalities with improved destination-planning and institutional development to strengthen the management of local tourism in a sustainable manner. The forum will help to create a more enabling environment, which will stimulate faster growth in the tourism economy. The first forum was held in June 2024.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 6.1: Tourism Planning								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased exports	Tourism-related regulatory reforms proposed	6.1.1 Number of tourism related regulatory reforms proposed	N/A	2	1	1	N/A	N/A

Strategy to overcome areas of underperformance

Not applicable.

Sub-programme 6.2: Tourism Growth and Development

Outcomes, outputs, output indicators, targets and actual achievements

The G4J Tourism Challenge Fund (Tourism Growth Fund) supports the development and maintenance of visitor infrastructure, particularly at high-volume attractions The Fund also encourages and stimulates public and private sector investment in the destination's product offering.
Businesses supported with funding included the following projects:

- The restoration and rebuilding of pathways at ATKV Hartenbos,
- The restoration and upgrading of landscaping at Leeu Dassenberg Estates in Franschhoek,
- The restoration and development of new cycling trails in the Elgin Valley and the reconstruction of a historic railway bridge over the Palmiet River, and
- The expansion of a fleet of bikes operated by Winelands Guide, which is a specialist tour operator based in the Cape Winelands District.

Through these projects, R5 million co-funding was unlocked. Funding was also committed to the Hessequa Municipality to develop visitor infrastructure within its nature reserves and to upgrade facilities at the Point Discovery Centre in Mossel Bay. Both projects span multiple years and are scheduled for completion in the 2025/26 financial year.

Through the Fund, investment in new tourism infrastructure has been incentivised, while also responding to the needs of tourism attractions affected by catastrophic flooding that occurred in 2023.

In addition, DEDAT continued to support the tourism industry with the recovery of skills lost owing to the COVID-19 pandemic. Successful initiatives implemented included the training of frontline hospitality and tourism staff in service excellence through an accredited Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) programme. A total of 127 participants completed the training and were certified.

Regulatory developments in Europe and North America highlight the growing importance of sustainability across the travel supply chain. To ensure that small enterprises are not excluded when stricter regulations come into effect, DEDAT sponsored a select group of tourism and hospitality businesses to benchmark their operations against global sustainable standards and receive guidance on actions needed for greater alignment. Fifteen businesses benefited from this initiative.

G4J emphasises the importance of strengthening ecosystems to improve public-private coordination and partnerships. DEDAT gives effect to this by convening regular bilateral engagements with SATSA, CapeNature, SANParks and the Tourism Grading Council of South Africa (TGCSA).

Through these interventions, the Programme also provided support to priority groups:
- The service excellence training programme benefited 79 youth, 96 women and one person living with disability.
- One of the four beneficiaries of the G4J Tourism Challenge Fund, Winelands Guide, is a youth-owned business.
- The sustainable tourism programme benefited two youth-owned and five women-owned businesses.

In addition, the Programme continues to support Women in Tourism Western Cape (WITWC) by assisting with venues and catering for events and ensuring that their members are informed about DEDAT support opportunities. WITWC supports tourism businesses through mentorship, opportunities and industry alignment.

Outcomes, outputs, output indicators, targets and actual achievements - report against the originally tabled 2024/25 Annual Performance Plan until date of re-tabling

Sub-programme 6.2: Tourism Growth and Development									
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual Achievement 2024/25 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased exports	Funds leveraged for tourism develop-ment	6.2.1 Rand value of funds leveraged for tourism development	N/A	R4 075 841.80	R4m	0	N/A	The 2024/25 APP was re-tabled with no target against this indica-tor for quarters 1 and 2.	Funding committed to flood relief beneficiaries in 2023/24 could only be realised during 2024/25, limiting the number of fund beneficiaries to support and the total of their own or 3rd party funding support towards their products, i.e., funds leveraged.
	Businesses supported with funding	6.2.2 Number of businesses supported through the G4J Tourism Challenge Fund	N/A	30	15	0	N/A	The 2024/25 APP was re-tabled with no target against this indica-tor for quarters 1 and 2.	Funding committed to flood relief beneficiaries in 2023/24 could only be realised during 2024/25, thus limiting the number of fund beneficiaries to support and the subsequent tourism businesses supported through the fund.

Note: The following in-year change to the 2024/25 APP was made and re-tabled during quarter 3 of 2024/25 before any performance was due. The annual target for Indicator 6.2.1 due in quarter 4 was reduced from R4 million to R3.5 million.

The annual target for Indicator 6.2.2, due in quarter 4, was reduced from 15 to 6. The table above reports on performance for quarters 1 and 2 against the original annual target before any performance was due and before re-tabling.

Outcomes, outputs, output indicators, targets and actual achievements – report against the re-tabled 2024/25 Annual Performance Plan

Sub-programme 6.2: Tourism Growth and Development								
Outcome	**Output**	**Output indicator**	**Audited Actual Performance 2022/23**	**Audited Actual Performance 2023/24**	**Planned Annual Target 2024/25**	**Actual achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Increased exports	Funds leveraged for tourism development	6.2.1 Rand value of funds leveraged for tourism development	N/A	R4 075 841.80	R3.5m	R5 008 639.84	R1 508 639.84	The overachievement was a result of beneficiaries being able to match and exceed the match funding target.
	Businesses supported with funding	6.2.2 Number of businesses supported through the G4J Tourism Challenge Fund	N/A	30	6	4	(2)	For the 2024/25 financial year, the G4J Tourism Fund supported 6 businesses financially, of which two of the 6 businesses supported will be reported on in the 2025/26 financial year.
	Hospitality frontline staff trained in service excellence	6.2.3 Number of hospitality frontline staff trained in service excellence	N/A	130	75	127	52	Industry interest in the training programme was above expectation.
	Businesses supported with sustainable tourism practices	6.2.4 Number of businesses supported with sustainable tourism practices	N/A	N/A	15	15	N/A	N/A

Strategy to overcome areas of underperformance

With regards to the G4J Tourism Challenge Fund, the quality of funding applications received remains a challenge for the Programme. It will therefore conduct briefing sessions in 2025/26 to encourage more businesses to apply successfully for funding.

Sub-programme 6.3: Tourism Sector Transformation

Outcomes, outputs, output indicators, targets and actual achievements

Tourism regulation

Tourist guiding is a regulated industry in terms of the Tourism Act No. 3 of 2014 and the respective regulations for tourist guiding (published as Government Notice R641 in Government Gazette 15607 of 8 April 1994 and Regulations No. R. 744 of 2001 in Government Gazette 22563 of 17 August 2001).

DEDAT, through the Tourist Guide Registration Office, fulfilled this mandate during the year by:

- Publishing and maintaining online resources for prospective guides,
- Registering 1 243 existing and new tourist guides and processing applications for replacement identity cards and badges,
- Inspecting 268 tourist guides,
- Developing 126 tourist guides through skills development interventions,
- Investigating cases of misconduct and illegal guiding complaints, and
- Participating in industry events and convening regular meetings with industry bodies such as SATSA and the Cape Tourist Guides Association.
- DEDAT helped develop tourist guides by hosting its annual Business of Guiding Workshop, attended by 112 guides, and by training and certifying 14 NQF Level 2 nature marine guides in the Garden Route and Overberg. The Field Guides Association of Southern Africa Marine Guide qualification focuses on empowering individuals to create coastal-marine experiences for visitors, with a focus on the specific coastal-marine environment they will be operating in. The certification is a steppingstone for those who wish to pursue a career in marine guiding. In addition, DEDAT partnered with Wesgro, Cruise Cape Town, and Lemoneight Consulting - a Canadian firm specialising in cruise industry experience development - to co-host an online cruise tourism webinar. The event attracted 162 participants.

Through these interventions, DEDAT also supported priority groups:

- One person with a disability, 53 women and 21 youth attended the Business of Guiding workshop, and
- Eleven women and 12 youth attended the marine guide training programme.

Tourism safety

With the rapid recovery of tourism in the Province, risks associated with safety and security have re-emerged, leaving tourists vulnerable to accidents or opportunistic crime. This is particularly of concern given the prevailing socio-economic conditions. Recent catastrophic flooding and fire have demonstrated how vulnerable tourism businesses and destinations are to climate change in the Western Cape.

In response, DEDAT continues to implement the Provincial Tourism Safety Strategy. Initiatives implemented during the year included:

- Collaborating with the industry on tourism safety initiatives and convening the Provincial Tourism Safety Forum,
- Promoting tourism safety practices to international and domestic tourists through safety pamphlets and social media campaigns,
- Assisting tourists in distress,
- Funding the City of Cape Town that allows it to deploy a tourism law enforcement unit at tourism hotspots in the Cape Town CBD during the summer months,
- Implementing a comprehensive season readiness plan for the summer peak season,
- Hosting an annual Tourism Season Readiness Dialogue to inform stakeholders about provincial and municipal efforts to ready destinations for summer,
- Conducting disaster risk reduction training to empower tourism businesses on how to identify and prepare for disasters better, and
- Facilitating tourism signage applications that assist in making destinations and attractions more accessible while improving visitor safety.
- In addition, the Programme also conducted pilot tourism ambassador training in communities where there have been previous concerns regarding visitor safety.

In total, the following achievements can be highlighted:

- 42 tourists assisted through the Tourism Safety Support Programme,
- 25 tourism signage applications facilitated,
- 243 business owners and other stakeholders were supported with tourism safety tips,

- 115 industry representatives benefited from risk reduction training,
- 85 community representatives benefited from the tourism ambassador training programme, and
- Reaching 4.07 million social media users within the Western Cape through the season readiness campaign.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 6.3: Tourism Sector Transformation								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased exports	Tourist guides trained	6.4 Number of tourist guides trained	89	156	100	126	26	Besides the accredited CATHSSETA Nature Marine site guide training in Overberg and Garden route, a one-day workshop for existing Tourist Guides took place with a slightly higher attendance than anticipated hence the overachievement.
	Individuals registered as tourist guides	6.5 Number of individuals registered as tourist guides	1 500	1 244	1 200	1 243	43	There was a slight overachievement during the financial year. The Unit has no control over how many tourist guides register within a financial year.
	Tourist guides inspected	6.6 Number of tourist guides inspected	110	N/A	200	267	67	The Unit received several complaints about illegal guiding. Additional inspections at hotspots resulted in the overachievement.
	Beneficiaries supported with tourism safety services	6.7 Number of beneficiaries supported with tourism safety services	139	400	300	510	210	The Programme experienced an increase in the number of incidents involving tourists which then necessitated support from the Unit. This is a demand-based service and overachievement cannot be mitigated.
	Deployment of Tourism Safety Law Enforcement officers in Cape Town	6.8.1 Number of Tourism Safety Law Enforcement Officers deployed in Cape Town	N/A	N/A	6	6	N/A	N/A

Strategy to overcome areas of underperformance

Not applicable.

Sub-programme 6.4: Tourism Destination Marketing

Outcomes, outputs, output indicators, targets and actual achievements

Destination marketing is a key requirement for stimulating market growth through exports and domestic markets. The Western Cape Tourism Industry is heavily reliant on core European and North American markets. Marketing is therefore concerned with not only remaining top of mind in core markets but also diversifying to new markets.

As the Western Cape's Destination Marketing Organisation, Wesgro promotes the Province under a unified brand through strategic local and international campaigns, supporting G4J's focus on building a strong destination brand.

Wesgro adopts a holistic approach to tourism deploying multiple tools including (1) destination marketing, (2) research, (3) tourism facilitation and (4) catalytic projects such as Cruise Cape Town, Cape Town Air Access and the Convention Bureau. During 2024, the Province recorded a 7% increase in international tourist arrivals, reaching 1.4 million visitors with an average length of stay of 12.7 nights. During 2024, domestic trips contributed 45% of total spend. Wesgro promoted domestic tourism through the 'With Love from Locals' campaign, reaching 16 699 409 unique people. The year concluded with 36 bids secured, which attracted business events to Cape Town and the Western Cape with an estimated economic impact of R745.1 million. This exceeds the economic impact target for the financial year by R56.1 million. Business events secured will attract delegates from various fields, and include genetics, health care, agriculture, STEM education, satellite technology and business leadership among others.

The relationship between Wesgro and the Department is governed through a transfer payment agreement that is signed annually. Various control mechanisms were implemented during the year to monitor spending, governance and performance. These activities are formally documented and reported on in oversight reports.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 6.4: Tourism Destination Marketing								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased exports	Oversight reports compiled on Wesgro's Tourism Destination Marketing function	6.11 Number of oversight reports compiled on Wesgro's Tourism Destination Marketing function	2	2	2	2	N/A	N/A

Strategy to overcome areas of underperformance

Not applicable.

Linking performance with budgets

During the 2024/25 financial year, Programme 6: Tourism, Arts and Entertainment was allocated a financial resource envelope of R73.468 million. Of this, R9.337 million was allocated to Compensation of Employees, R4.753 million to Goods and Services, R203 000 to payments for Capital Assets and R59.175 million to Transfers and Subsidies.

During the financial year, 99.6% of the allocated budget was expended.

An overview of the funds spent per economic classification is as follows:

- Compensation of Employees amounted to R9.108 million or 12.5% of total expenditure,
- Goods and Services amounted to R4.673 million or 6.4% of total expenditure,
- Payments for Capital Assets amounted to R201 000 or 0.2% of total expenditure, and
- Transfers and subsidies amounted to R59.173 million or 80.9% of total expenditure.

Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Tourism Growth and Development	20 615	20 302	313	18 465	17 207	1 258
Tourism Sector Transformation	-	-	-	-	-	-
Tourism Destination Marketing	52 853	52 853	-	53 529	53 529	-
Total	**73 468**	**73 155**	**313**	**71 994**	**70 736**	**1 258**

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

4.7 PROGRAMME 7: SKILLS DEVELOPMENT AND INNOVATION

Purpose

To facilitate the provisioning of Human Capital and Innovation skills to deliver on the economic Human Resources Development needs of the Western Cape.

Programme structure

Sub-programmes	Purpose
Sub-programme 7.1: Provincial Skills and Partnership	• To coordinate partnerships and collaborations with stakeholders at national, provincial and local level. • To drive systemic changes with the aim of increasing the supply of relevant skills aligned to the current and future skills demands of priority growth sectors in the Province.
Sub-programme 7.2: Skills Programmes and Projects	• To facilitate and support unemployed or underemployed youth to access jobs.
Sub-programme 7.3: Skills Incentives	• To leverage funding opportunities along the skills pipeline.
Institutional Outcomes	
Programme 7 contributes to the following institutional outcome	• Improved employability of beneficiaries supported.

Sub-programme 7.1: Provincial Skills and Partnership

Outcomes, outputs, output indicators, targets and actual achievements

In line with the G4J strategic imperatives, the Sub-programme focused on facilitating improved access to economic opportunities and employability through at least one pathway. Pathways include improved employability assets (knowledge, skills, experience, and/or competencies), career management skills, workplace-ready capabilities, and more accessible economic opportunities and entrepreneurship support.

This is achieved through the refinement of training modalities to ensure a more coherent education and training ecosystem through stronger collaborations between private sector and public sector partners with academic institutions (basic education, post-school inclusive of CET, TVET colleges and universities) as a mechanism to effect new or enhanced learning pathways that will ensure schooling and post-schooling meet the evolving needs of the workplace.

In recognition to the fiscal constraints faced by government, the Sub-programme pursued the leveraging of financial and non-financial support from public, private and international partners to foster partnerships between educational institutions and industry stakeholders. This gave expression to enhanced alignment of educational curricula, the delivery of training, and the institutional support that allowed for the delivery of skills matched to the evolving industry skills requirements.

The Sub-programme focused on improving school-based pathways linked to Life Orientation by supporting the establishment of Career Clubs, in partnership with the Western Cape Education Department (WCED). This included securing a partnership with private sector partners in the BPO, Finance and Technical-related trades for the refinement of curricula and training delivery aligned to industry skill needs.

Funding was secured from the Construction SETA to introduce micro-credentialing opportunities to a cohort of Grade 10 to 12 Engineering Graphics and Design learners to complete demand-led AutoCAD skills training linked to Construction Sector needs. This affords the learners the opportunity to gain real-world experience by using industry-standard software that compliments the school curriculum by applying engineering graphics concepts in a digital environment. Furthermore, learners exiting school will do so with an industry-recognised certification that will give them an edge when applying for tertiary education or internships.

To support the promotion of technical and occupational skills at schools, the Retail Motor Industry Organisation in the Western Cape will assist with the review of the Mechanical Technology curriculum to support the institutional delivery of the Mechanical Technology CAPS curriculum at school. Three task teams have been set up to facilitate an industry and education gap analysis. The design of relevant initiatives to strengthen a technical skills pipeline from schools into the Automotive industry. Task teams formed includes Adopt-a-School, Career Clubs and Skills Competitions. This collaboration will build a skills pipeline in schools by embedding industry aligned content into the curriculum and/or improving the delivery modality of the curricula offering by improving the capacity of educators and learners. This will open apprenticeship opportunities for learners in the motor industry post school.

The Sub-programme leveraged the continued financial support from the FoodBev SETA for this fiscal year towards additional Mathematics and Science capacity-building support for educators and learners. The Western Cape Education Department won the SETA's Youth Development Category for the roll-out of this initiative initiated in 2024, aimed at improving access to tertiary studies in science, technology and engineering fields. In addition, funding was leveraged from the SETA to support the roll-out of the Technical Mentorship Programme aimed at improving participation rates and performance in technical subjects by providing a pipeline of appropriate technical skills.

The Western Cape is in much need of artisanal skills owing to various key technical and non-technical occupations required across key growth sectors linked to strategic priorities identified in the Growth for Jobs (G4J) Priority Focus Areas of Tourism, Digital, Agri-Processing, Agriculture, Maritime, Logistics as well Renewable Energy – Solar, Water, EV, Wind and Green Hydrogen.

To deliver on the required skills will require an improvement of the throughput rate of post-schooling in the delivery of qualified artisans. This requires the Western Cape Government to work closely with the Department of Higher Education and Training (DHET) as well as all provincial partners, inclusive of public TVET and Community (CET) Colleges, all spheres of government and private sector.

The Premier's Council on Skills, a stakeholder consultative forum, chaired by the Premier of the Western Cape, was convened on the 1 October 2024 at the public Cape Town TVET College. Discussions between stakeholders centred on securing support from all key parties for promoting artisan development in the province through the dual A21 training methodology. This allowed for a collaborative multi-stakeholder approach to address blockages or challenges in the skills ecosystem by collectively developing innovative solutions to strengthen government and industry linkage to ensure that demand-led occupationally directed skills offerings, coupled with entrepreneurial pathways are being offered to address current and future artisanal skills needs.

The Sub-programme has partnered with public and private sector partners inclusive of international partners like the South African German Chamber of Commerce (SAGCC) and the Bavaria Government in the mainstreaming of dual vocational education in the Province. The Bavarian State Chancellery funded the implementation The Train the Trainer Cohort 2 programme, a key initiative by hub4africa under the Bildungswerk der Bayerischen Wirstschaft (BBW). This programme was designed to enhance the pedagogical and professional capacities of educators and trainers, thus equipping them to meet the demands of a rapidly evolving educational landscape. The programme emphasised pedagogical foundations, the digitalisation of training content, as well as advanced educational structures, delivered through a blended learning format. It aimed to empower participants with skills to create engaging, effective, and technology-integrated learning experiences.

The Senior Experten Services (SES) German collaboration allowed for funded senior experts to be placed at various public TVET colleges to assist with various assignments to improve the delivery of technical and vocational training. This included the establishment of entrepreneurial hubs as well as improving digital online delivery at colleges. In addition, TVET graduates are afforded an opportunity to gain international work exposure in Germany through the funded Moving North - Ems-Achse Expats for up to 12 months from 2025This initiative introduces TVET colleges to international best practices in training delivery and builds institutional capacity for both lecturers and students.

Funding from the Metals and Engineering SETA (MerSETA) has been secured for the rollout of lecturer capacity-building in 2025, supporting the expansion of dual occupational training delivery across the six TVET colleges in the Province.

These interventions all support the institutional capacity-building of the provincial public TVET colleges with the curricula and training modalities to scale up dual occupational training delivery to meet the provincial technical skills needs.

In support of increasing the accessibility of skills and establishing satellite campuses in rural areas, particularly in dense settlements, the Sub-Programme initiated the collaboration between the Bergrivier Municipality, the regional CET College and the West Coast TVET College to establish the first post-schooling institution in the history of Piketberg at the Pietie Fredericks Youth Skills Centre. It allows youth in Piketberg and surrounding areas to access accredited training linked to Agriculture, Retail, Hospitality and other industry-related skills. This model demonstrates how partnerships can help communities meet local industry skills needs. It will be showcased to the Department of Infrastructure and other municipalities to encourage support for CETs in delivering funded, accredited training to unemployed youth in vulnerable communities, using underutilised government facilities.

Partnerships are being forged between SETAs, the private sector, and colleges to expand digital-based skills offerings and delivery models, giving students exposure to new digital skills while enabling scalable access to these opportunities. This includes highlighting the impact of Artificial Intelligence (AI) on industry and education as a significant disruptor in all technological advances that have surfaced in the world. This collaboration will be taken forward and help shape the feasibility of expanding the access of post-schooling education in the new financial year.

In support of promoting skills linked to energy resilience, the successful partnership with West Coast College was showcased to promote the roll-out of the first Solar PV training by West Coast College being the first public TVET College in the Province, with the aim to replicate the model in other districts. The Department of Environmental Affairs and Development Planning is working on a partnership with the college and private sector partners to assist with work placement opportunities for the students to gain relevant experience to obtain certification and increase their employability.

An international collaboration with the Dutch Embassy has allowed for funded skills research to be conducted to determine the skills needs and the financial and non-financial resources required for the delivery of relevant training by public TVETs and Universities in the future to meet the green hydrogen and other renewable energy skills needs.

In support of improving post-schooling pathways, the Sub-Programme jointly collaborated with the Cape Higher Education Consortium (CHEC) to host the WCG CHEC workshop to re-imagine higher education. The engagement platform brought together public and private stakeholders—including SETAs, all levels of government, universities, and TVET institutions—to collaborate on “re-imagining the future of higher education.” Discussions focused on improving access, promoting equity, advancing social justice, and encouraging lifelong learning through flexible pathways such as micro-credentialing, enabling more youth to gain industry-relevant skills via shorter courses.

PART B: PERFORMANCE INFORMATION

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 7.1: Provincial Skills and Partnership								
Outcome	**Output**	**Output indicator**	**Audited Actual Performance 2022/23**	**Audited Actual Performance 2023/24**	**Planned Annual Target 2024/25**	**Actual achievement 2024/25**	**Deviation from planned Target to Actual Achievement 2024/25**	**Reasons for deviations**
Improved employabilty of beneficiaries supported	Training modalities refined	7.2.2 Number of training modalities refined	N/A	5	4	6	2	The need from public and private sector partners for interventions linked to new/ amended curricula, training modalities as well as provision of institutional support to delivery training initiatives aligned to industry needs resulted in additional partnership opportunities being realised for the Sub-programme.

Strategy to overcome areas of underperformance

Not applicable.

Sub-programme 7.2: Skills Programmes and Projects

Outcomes, outputs, output indicators, targets and actual achievements

The Sub-programme exceeded its target of reaching 2 900 unemployed youth through skills development interventions by 2%. While learners gain from experiential learning and skills development from the outset, only those who have been on the programme for at least two months are counted as beneficiaries.

The primary mechanism for supporting individuals is a combination of experiential learning and accredited skills programmes. Experiential learning is primarily facilitated through partnerships with private sector firms, which provide the on-the-job training as well as fund and deliver the accredited training.

The Sub-programme directed its funding to sectors with strong potential to employ trained youth, including hospitality, business process outsourcing (BPO), clothing and textiles, manufacturing, and technology.

The private sector contributes to training programmes by funding either part qualifications, skills programmes, apprenticeships or full SETA accredited qualifications. This investment is expected to enhance the economic participation of youth by improving their employability. As a result of the experiential learning initiative, 54 companies were supported with skilled labour by the end of the intervention. The availability of skilled youth enabled these firms to boost productivity, leading to increased earnings and business growth.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 7.2: Skills Programmes and Projects								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned Target to Actual Achievement 2024/25	Reasons for deviations
Improved employability of beneficiaries supported	Unemployed persons placed in employment	7.3 Number of unemployed persons placed in employment opportunities	4 684	4 260	2 900	2 963	63	The programme is demand-led. There was slightly more interest in the programme than originally planned. Leveraged funds were used to cover the additional beneficiaries.
	Businesses supported with skilled labour	7.3.1 Number of businesses supported with skilled labour	N/A	N/A	28	54	26	The programme is demand-led. Due to the demand the number of companies supported was higher than originally expected.

Strategy to overcome areas of underperformance
Not applicable.

Sub-programme 7.3: Skills Incentives
Outcomes, outputs, output indicators, targets and actual achievements

Skills Incentives continues to represent the Western Cape Government (WCG) on key Presidential Youth Employment Intervention (PYEI) platforms and working groups, including:

- Enhancing Youth Employment through Demand-Led Skilling in South Africa.
- South Africa Outcomes-Based Finance Learning Group.

The insights and networks facilitated by the PYEI have enabled Skills Incentives to secure a partnership with Harambee, leveraging R70 million to enhance youth employability.

Additionally, various funding and skills development modalities have been established with the Youth Employment Service (YES) and Harambee to incorporate micro-enterprises. Private sector contributions to training programmes have mobilised over R50 million across various sectors.

YES facilitates a talent pipeline that integrates into an organisation's Environmental, Social, and Governance (ESG) strategies, and/or receiving the special YES B-BBEE level-up enhancement, provided these meet the legislative criteria.

The Western Cape SETA Cluster has continued to facilitate the exchange of relevant entrepreneurship data among its members, the Department of Economic Development and Tourism (DEDAT), and Technical and Vocational Education and Training (TVET) colleges. This collaborative effort aims to enhance alignment and address potential funding gaps in the entrepreneurship ecosystem.

Outcomes, outputs, output indicators, targets and actual achievements – report against the tabled 2024/25 Annual Performance Plan

Sub-programme 7.3: Skills Incentives								
Outcome	Output	Output indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	Actual achievement 2024/25	Deviation from planned Target to Actual Achievement 2024/25	Reasons for deviations
Improved employability of beneficiaries supported	Funds leveraged for skills development interventions	7.4 Rand value of funds leveraged for skills development interventions	R201 699 123	R96 499 136.87	R60m	R151 719 123.17	R91 719 123.17	The public private partnership model has leveraged additional funding that includes training.

Strategy to overcome areas of underperformance

Not applicable.

Linking performance with budgets

During the 2024/25 financial year, an amount of R101.122 million was appropriated to the Programme to support interventions aimed at closing the gap between skills supplied and those demanded by the economy. The actual expenditure amounted to R100.997 million, which translates into actual expenditure of 99.9% of the Programme's total budget. An overview of the funds spent per economic classification is:

- Compensation of Employees accounted for R12.479 million or 12.4% of total expenditure,
- Goods and Services accounted for R1.450 million or 1.4% of total expenditure,
- Transfers and Subsidies accounted for R86.656 million or 85.8% of total expenditure, with the bulk earmarked for stipend payments to beneficiaries to support experiential workplace learning,
- Payments for Capital Assets accounted for R412 000 or 0.4% of total expenditure, and
- Payments for Financial Assets accounted for R1 000 or 0.0% of total expenditure.

Sub-programme expenditure

Sub-programme Name	2024/25			2023/24		
	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
Provincial Skills and Partnerships	6 952	6 888	64	6 549	6 525	24
Skills Programmes and Projects	90 974	90 935	39	88 986	87 973	1 013
Skills Incentives	3 196	3 174	22	3 560	3 557	3
Total	**101 122**	**100 997**	**125**	**99 095**	**98 055**	**1 040**

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

5. TRANSFER PAYMENTS

5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

Name of Public Entity	Key outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Programme 1: Administration				
South African Broadcasting Corporation (SABC)	Renewal of TV Licences	6	6	N/A
Programme 3: Trade and Sector Development				
Western Cape Destination Marketing, Investment and Trade Promotion Agency (Wesgro)	Operational funding in support of Wesgro Trade and Investment promotion activities	65 645	65 645	Wesgro has facilitated 14 investment projects to the value of R14.6 billion, which is set to create 11 754 new jobs over the next five years. Wesgro's signed a total of 203 trade declarations to date with an estimated trade value of R5.38 billion, thus creating a total of 2 819 jobs.
Programme 5: Economic Planning				
Atlantis Special Economic Zone (ASEZ)	Operational funding for the Entity	39 324	35 132	Civil infrastructure installation in the Zone was completed, and ownership of the ASEZ property was transferred from the City of Cape Town to ASEZ Co. During the financial year, two investment commitments were signed, totalling R515 million.
Saldanha Bay Industrial Development Zone Licensing Company (t/a Freeport Saldanha)	Operational funding for the entity	45 000	45 000	SBIDZ successfully completed the construction of two industrial warehouses as part of its infrastructure build programme. It has also obtained permission from TNPA to conduct the EIA for the marine infrastructure.
Saldanha Bay Industrial Development Zone Licensing Company (t/a Freeport Saldanha)	Green Hydrogen Development	4 700	4 700	Major project developers have advanced projects through pre-feasibility and feasibility phases. A detailed Action Plan has been developed to cover the various activities of the Green Hydrogen Work Group's progress. Phase 1 Master Planning is in progress.

Programme 6: Tourism, Arts and Entertainment				
Western Cape Destination Marketing, Investment and Trade Promotion Agency (Wesgro)	Operational funding in support of Wesgro's tourism destination marketing activities	52 853	52 853	Generated R745.1 million through successfully converting 36 conference bids.

5.2 TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2024 to 31 March 2025.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s38 (1) (j) of the PFMA?	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Programme 2: Integrated Economic Development Services						
Boland TVET College	TVET College	To support entrepreneurs participating in the Allan Gray Makers Entrepreneurship Inter-College Competition	Yes	35	35	N/A
College of Cape Town	TVET College	To support entrepreneurs participating in the Allan Gray Makers Entrepreneurship Inter-College Competition	Yes	35	35	N/A
False Bay TVET College	TVET College	To support entrepreneurs participating in the Allan Gray Makers Entrepreneurship Inter-College Competition	Yes	35	35	N/A
Northlink TVET College	TVET College	To support entrepreneurs participating in the Allan Gray Makers Entrepreneurship Inter-College Competition	Yes	35	35	N/A
Southern Cape TVET College	TVET College	To support entrepreneurs participating in the Allan Gray Makers Entrepreneurship Inter-College Competition	Yes	35	35	N/A

West Coast TVET College	TVET College	To support entrepreneurs participating in the Allan Gray Makers Entrepreneurship Inter-College Competition	Yes	35	34	The balance of funds is not required and will be refunded to the Department.
University of Cape Town	University	To support the University's Graduate School of Business for the GSB Entrepreneurship conference.	Yes	30	30	N/A
Labit (Pty) Ltd - SMME Booster Fund 2023	Private Company	To support the Labit business development support programme	Yes	200	200	N/A
French South African Tech Labs - SMME Booster Fund 2023	Non-profit Company	To support the Khwezi Lodestar Project for SMMEs	Yes	60	60	N/A
Bicycle Empowerment Network - SMME Booster Fund 2023	Non-profit Company	To support the BEN SMME Development Programme	Yes	400	399	The balance of funds is not required and will be refunded to the Department
Kamva Capital – SMME Booster Fund 2023	Private Company	To support the Kamva Social Economic and Entrepreneurship Development Programme	Yes	725	725	N/A
Silulo Ulutho Technologies - SMME Booster Fund 2023	Private Company	To support the Silulo Foundation Entrepreneurship Development Initiative	Yes	140	140	N/A
College of Cape Town - SMME Booster Fund 2023	TVET College	To support the College of Cape Town Enterprise Development Programme	Yes	377	377	N/A
ASISA Foundation - SMME Booster Fund 2024	Non-profit Organisation	To support the ASISA Foundation FLAME Programme	Yes	1 945	1 945	N/A
Reconstructed Living Lab - SMME Booster Fund 2024	Non-profit Company	To support the RLabs Innovation and Enterprise	Yes	1 365	1 365	N/A
Kamva Capital – SMME Booster Fund 2024	Private Company	To support the Kamva Social Economic and Entrepreneurship Development Programme	Yes	1 543	1 543	N/A

ORT SA Foundation	Non-profit Organisation	To support the ORT SA Astron Energy Development Fund iShihlangu Programme	Yes	1 823	1 823	N/A
Silulo Ulutho Technologies–SMME Booster Fund 2024	Private Company	To support the Silulo Foundation Entrepreneurship Development Initiative	Yes	2 000	1 965	The balance of funds has been committed to the hosting of a training workshop
University of the Western Cape – SMME Booster Fund 2024	University	To support the equipping of the UWC Innovation Hub and the UWC/Sanlam Trading Incubator	Yes	823	823	N/A
Northlink TVET College – SMME Booster Fund 2024	TVET College	To support the establishment of the Northlink Entrepreneurship Advancement Centre	Yes	489	489	N/A
Programme 3: Trade and Sector Development						
South African Wine Industry Transformation Unit	Non-Profit Company	Business supported with export-readiness intervention	Yes	1 980	1 980	N/A
South African Trade Promotions Pty (Ltd)	Private Company	Business supported with export-readiness intervention	Yes	100	100	N/A
Advanced Fibreform Production (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	150	150	N/A
African Roots Wine (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	200	200	N/A
Carteirra SA (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	56	56	N/A
Dune Foods (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	150	150	N/A
Global Cuisine (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	200	200	N/A
Joubert Tradauw Agri (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	57	57	N/A
LHA Systems (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	143	143	N/A

Marice Mercuur	Private Company	Business supported with export-readiness intervention	Yes	175	175	N/A
Meant Too Bee (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	199	199	N/A
One Of Each (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	25	25	N/A
Rooiboslief Lifestyle (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	13	13	N/A
Weef (Pty) Ltd	Private Company	Business supported with export-readiness intervention	Yes	200	200	N/A
Programme 5						
MB Trading Enterprise	Private Company	Automation of Processes, Technology Infrastructure, Digital Marketing Strategies	Yes	30	30	N/A
Knoesen Consulting (PTY) Ltd t/a Maven Solutions	Private Company	Automation of Processes; Collaboration Tools	Yes	30	30	N/A
Mygrow (PTY) Ltd	Private Company	Technology Infrastructure, Collaboration Tools, Automation of Processes	Yes	42	42	N/A
The Wren Design (PTY) Ltd	Private Company	Digital Marketing Strategies, E-commerce Development	Yes	40	40	N/A
Regenize (PTY) Ltd	Private Company	Technology Infrastructure, Innovation and R&D	Yes	30	30	N/A
TOMA Tomorrow Matters Now	Private Company	Technology Infrastructure	Yes	27	27	N/A
Medical Diagnostech (PTY) Ltd	Private Company	Technology Infrastructure, Innovation and R&D	Yes	29	29	N/A
Welcome Assist (PTY) Ltd	Private Company	E-commerce Development, Automation of Processes, Digital Marketing Strategies, Business Intelligence and Analytics	Yes	29	29	N/A
Autonosky (PTY) Ltd	Private Company	Innovation and R&D, Technology Infrastructure	Yes	30	30	N/A

Chrysalis Marketing (PTY) Ltd	Private Company	Technology Infrastructure, Automation of Processes, Digital Marketing Strategies, Customer Relationship Management Tools	Yes	30	30	N/A
Programme 6: Tourism Growth and Development						
Hessequa Municipality	Municipality	To support the development of their tourism product	Yes	480	0	The funds have been committed and the projects for phase 1 will be completed before 30 June 2025, which represents the end of the Hessequa Municipality financial year-end.
City Of Cape Town	Municipality	To support the development of their tourism product	Yes	2 000	1 400	The funds have been committed and be spent before 30 June 2025, which represents the end of the City of Cape Town's financial year end.
Die Afrikaanse Taal Kultuur-vereniging NPC	Non-Profit Company	To support the development of their tourism product	Yes	1 192	1 192	N/A
Elgin Grabouw Cycling Academy	Non-Profit Company	To support the development of their tourism product	Yes	1 690	1 690	N/A
Discovery Point Care	Non-Profit Company	To support the development of their tourism product	Yes	40	40	N/A
Leeu Dassenberg Estates	Private Company	To support the development of their tourism product	Yes	718	718	N/A
Winelands Guide (Pty) Ltd	Private Company	To support the development of their tourism product	Yes	198	198	N/A
Programme 7: Skills Development and Innovation						
Households	Households	Stipends paid to learners for the Experiential Work Placement Supply Project	Yes	86 636	86 636	N/A

The table below reflects the transfer payments that were budgeted for in the period 1 April 2024 to 31 March 2025, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Not applicable.				

6. CONDITIONAL GRANTS

6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

Not applicable.

6.2. CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The table/s below details the **earmarked funds** received during for the period 1 April 2024 to 31 March 2025.

Saldanha Bay Industrial Development Zone Licensing Company – Freeport Saldanha

Department who transferred the grant	Department of Economic Development and Tourism
Purpose of the grant	Supporting Freeport Saldanha (SBIDZ LiCo) in terms of their core function of establishing an IDZ in Saldanha Bay.
Expected outputs of the grant	• Enabling growth • Job creation
Actual outputs achieved	• Growing the investor pipeline • Ongoing Investor support for development projects • Development through the infrastructure build programme • Supporting stakeholder and investor relationships
Amount per amended DORA	N/A
Amount received (R'000)	45 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	45 000
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Implementation of Recovery Plan
Monitoring mechanism by the receiving department	• Review of financial statements • Monthly and quarterly oversight meetings

Department who transferred the grant	Department of Economic Development and Tourism
Purpose of the grant	Supporting the Atlantis Special Economic Zone
Expected outputs of the grant	• 6 ASEZ Co board meetings • Quarterly investor pipeline maintained • 2 investment projects committed • 2 signed partnership agreements • 2 signed tenant lease agreements • 6 Skills Development initiatives supported • 6 Enterprise development initiatives supported • 6 Community Integration initiatives supported • 2 funding applications submitted. and • 40% roof space covered by solar PV
Actual outputs achieved	• 5 ASEZ Co board meetings held • Quarterly investor pipeline maintained • 2 investment projects committed • 2 partnership agreements signed • 0 tenant lease agreements signed • 6 Skills Development initiatives supported • 6 Enterprise development initiatives supported • 6 Community Integration initiatives supported • 2 funding applications submitted • 15% roof space covered by solar PV
Amount per amended DORA	N/A
Amount received (R'000)	39 324
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	39 324
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	• Number of board meetings. Owing to the national election in May 2024, the entity decided to combine two meetings, so leading to a total of five meetings for the year. • Tenancy is dependent on whether investors will receive top structure funding from the dtic. Applications have been submitted but no funding allocated, which led to the target not being achieved. • Percentage roof space covered with PV, which was installed on the roof of the guard house, the only building completed in 2024/25. The 40% target was therefore not met, but will likely be surpassed in 2025/26, with the completion of the refurbishment of an existing factory that will have solar PV installed, and the completion of a new factory, also to be fitted with solar PV.
Measures taken to improve performance	The ASEZ Co will further sharpen its efforts to obtain funding for top structures to increase the rate at which it lands investment, and the rate at which investor interest is converted into tenancy.

Monitoring mechanism by the receiving department	Quarterly report and oversight meetings

Green Hydrogen Development: Freeport Saldanha

Department who transferred the grant	Department of Economic Development and Tourism
Purpose of the grant	Green Hydrogen Development: Advancing the Green Hydrogen Economy at Freeport Saldanha
Expected outputs of the grant	• Infrastructure development • Support and expand the investor pipeline
Actual outputs achieved	• Completion of warehouse facilities • Investor support
Amount per amended DORA	N/A
Amount received (R'000)	4 700
Reasons if amount as per DORA was not received	Development of GH2 Masterplan Phase 1
Amount spent by the Department (R'000)	4 700
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	The Department is represented on the Steering Committee for the Masterplan development. FPS is a standing member of the WCG Green Hydrogen Work Group where progress is tracked.
Monitoring mechanism by the receiving department	Quarterly performance reports, project progress meetings, DEDAT oversight meetings

Wesgro Destination Marketing

Department who transferred the grant	Department of Economic Development and Tourism
Purpose of the grant	Supporting the Western Cape Destination Marketing, Investment and Trade Promotion Agency (Wesgro) for the purpose of promoting and upscaling destination marketing initiatives to propel economic growth and job creation in the Western Cape.
Expected outputs of the grant	• 35 bids secured • R689 million total estimated economic impact
Actual outputs achieved	• 36 bids secured • R745.1 million total estimated economic impact
Amount per amended DORA	N/A
Amount received (R'000)	52 853
Reasons if amount as per DORA was not received	N/A

Amount spent by the Department (R'000)	52 853
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	• Bi-annual bilateral DMO, T&I and DEDAT meetings, and • Quarterly oversight meetings.

Wesgro Trade and Investment

Department who transferred the grant	Department of Economic Development and Tourism
Purpose of the grant	The conditional funding was specifically allocated to support Wesgro's export growth, trade, and investment promotion initiatives. It was provided to position the Western Cape as a leading investment destination and to facilitate investment into the province. Wesgro is mandated to use these funds to expand export activities and market Western Cape commodities to global markets, as well as to promote the province as both a global and domestic tourism destination.
Expected outputs of the grant	• 60 trade agreements signed • 18 investment projects realised
Actual outputs achieved	• 203 trade agreements signed • 14 investment projects realised
Amount per amended DORA	N/A
Amount received (R'000)	65 645
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	65 645
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	• Bi-annual bilateral DMO, T&I and DEDAT meetings, and • Quarterly oversight meetings.

7. DONOR FUNDS

7.1 DONOR FUNDS RECEIVED

The table below details the donor funds received during for the period 1 April 2024 to 31 March 2025.

Donor: Jobs Fund - GTAC

Name of donor	Jobs Fund - GTAC
Full amount of the funding (R'000)	75 000
Period of the commitment	4 January 2023 – 31 December 2025
Purpose of the funding	Develop skills among unemployed youth and place candidates from this group into jobs in the Business Process Outsourcing (BPO) industry.
Expected outputs	Over a three-year period, the project aims to place 6 000 beneficiaries in vacant positions with project partners.
Actual outputs achieved	A total of 4 655 beneficiaries have been supported to date over a period of two years.
Amount received (R'000)	21 408
Amount spent by the Department (R'000)	4 459
Reasons for the funds unspent	The project is still ongoing.
Monitoring mechanism by the donor	Quarterly reporting on GMS system

8. CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Provide commentary on the following:

Progress made on implementing the capital, investment and asset management plan
Not applicable.

Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)
Not applicable.

Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed
Assets will be replaced in terms of the asset management policy.

Plans to close down or down-grade any current facilities
Not applicable.

Progress made on the maintenance of infrastructure
Not applicable.

Developments relating to the above that are expected to impact on the department's current expenditure
Not applicable.

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft
During the 2024/25 financial year, the Department undertook a disposal process that reduced its asset base by R1,634,049.29, representing a total of 132 assets. In doing so, the Department considered its socio-economic responsibilities and sought to assist public sector entities in fulfilling their service delivery mandates:

- Donations: 26 assets valued at R496,224.39 were donated to ICT training colleges.
- Transfers: five assets valued at R9,099.00 were transferred to other public sector entities.
- Recycling: 51 assets valued at R216,451.75 were responsibly recycled as e-waste.
- Sales to Staff: 32 assets valued at R775,259.14 were sold to staff.
- Write-offs: one asset valued at R27,916.90 was written off.
- Loss Control: one asset valued at R1,950.00 was removed from the asset register and referred to loss control for further investigation.
- Scrapping: 16 assets valued at R107,148.11 were scrapped.

Measures taken to ensure that the Department's asset register remained up to date during the period under review
To keep the asset register up to date during the period under review, the Department conducted monthly reconciliations between the LOGIS asset management system and the BAS financial payment system. This ensured the accuracy of asset records and supported effective financial and asset management.

The current state of the Department's capital assets, for example what percentage is in good, fair or bad condition
6% is in a good condition,
87% is in fair condition, and
7% is in a bad condition.

Major maintenance projects that have been undertaken during the period under review
No major maintenance projects have been undertaken during the period under review. Assets are maintained in accordance with the manufacturer's service booklet and as required.

Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why, and what measures were taken to keep on track
Not applicable.

The expenditure incurred for new and replacement assets are reflected in the table below.

Infrastructure projects	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	2 719	2 710	9	3 006	2 802	204
Existing infrastructure assets	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	**2 719**	**2 710**	**9**	**3 006**	**2 802**	**204**

PART C: GOVERNANCE

1. INTRODUCTION

The Department of Economic Development and Tourism (DEDAT) remains steadfast in its commitment to uphold the highest standards of governance, recognising that sound governance is fundamental to the effective management of public finances and resources. As a custodian of public funds, the Department acknowledges its responsibility to ensure that every rand spent delivers value to the citizens of the Western Cape, whose contributions through taxes make the Department's work possible.

To this end, DEDAT has established robust governance structures and mechanisms that provide assurance of its ability to utilise state resources effectively, efficiently, and economically. Through the implementation of a comprehensive Enterprise Risk Management (ERM) Policy and Strategy, the Department proactively identifies, monitors, and mitigates risks that could impact its strategic objectives. The Governance Committee (GOVCOM), chaired by the Accounting Officer, plays a pivotal role in overseeing organisational processes, ensuring the effective management of risks, upholding ethical standards, and maintaining robust internal controls. are embedded across all levels of the Department.

Furthermore, the Department's zero-tolerance stance on fraud and corruption, supported by a dedicated Fraud and Corruption Prevention Plan, reinforces its commitment to integrity and accountability. The Internal Audit Function and the Jobs Cluster Audit Committee provide independent oversight, further strengthening the Department's assurance framework.

2. RISK MANAGEMENT

The Department established a Governance Committee (GOVCOM) to assist the Accounting Officer (AO) in executing her responsibilities relating to risk management.

Enterprise Risk Management Policy and Strategy

The Department adopted an Enterprise Risk Management (ERM) Policy on 1 April 2020 for the 2019/20 – 2024/25 financial years. This policy sets out the organisation's risk management philosophy and provides a high-level overview of the roles and responsibilities of the various stakeholders involved. It provides the basis for the risk management process which is supplemented with the detail in the strategy. The ERM Strategy and Implementation Plan outlines how the Department will go about implementing the ERM Policy adopted by the AO. This ERM Strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS) as well as its own ERM Policy and risk profiles. The ERM Strategy and Implementation Plan for the 2024/25 FY was approved on 26 April 2024.

GOVCOM Responsibility

The GOVCOM reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. Having adopted formal Terms of Reference (approved by the Chairperson on 16 April 2021), the Committee has conducted its affairs in full compliance with these Terms and has discharged all responsibilities outlined therein.

GOVCOM Members

The GOVCOM comprises of the AO, top management, SMS and selected members of the Department's management team. As per its Terms of Reference, the GOVCOM met four times (once per quarter) during the year under review. All meetings were attended by members or his/her representative.

The table below discloses relevant information on GOVCOM members:

NAME	POSITION	# ATTENDED
Ms Jo-Ann Johnson	Accounting Officer (Chairperson) (From 1 August 2024)	4
	Deputy Director-General: Strategic Economic Accelerators and Development (Until 31 July 2024)	
Mr Rashid Toefy	Deputy Director-General: Economic Operations	4
Mr John Peters	Chief Director: Integrated Economic Development Services	3
Ms Mymoena Abrahams	Chief Financial Officer - Risk Champion	3
Ms Cheryl Julies	Director: Strategic Operations	4
Ms Ilse Van Schalkwyk	Chief Director: Economic Coordination and Stakeholder Engagements	4
	Acting Deputy Director-General: Strategic Economic Accelerators and Development from 1 August 2024	
Mr Nezaam Joseph	Chief Director: Skills Development and Innovation	4
Mr Tim Parle	Chief Director: Digital Economy	2
Mr Jacques Stoltz	Director: Tourism	1
Mr David Stevens	Deputy Director: Knowledge and information Management	2
Ms Michelle Ellis	Director: Red Tape Reduction	2
Ms Bronwen Mott	Deputy Director: Internal Control	3
Ms Leonora Hess	GOVCOM Secretariat	4

 # Non-attendance was attributed to prior commitments, resignations, changes in committee membership, or members joining the committee partway through the reporting period.

The following is an indication of other officials who attended GOVCOM meetings for the year under review:

OTHER ATTENDEES	POSITION	# ATTENDED
Ms Aaqelah Haq	Director: Enterprise Risk Management (DotP)	3
Mr Ridwaan Arendse	Deputy Director: Enterprise Risk Management (DotP)	3
Ms Nosiphelo Mabude	Assistant Director: Enterprise Risk Management (DotP)	4
Mr Ebrahim Peters	ICT Risk Consultant: Ce-I (DotP)	2
Mr Augi De Freitas	Chief Director: Ce-I (DotP)	2
Mr Pedro Swartbooi	Director: Internal Audit (DotP)	4
Mr Simamkele Mjongile	Deputy Director: Internal Audit (DotP)	4
Ms Bridget Cebekhulu	Deputy Director: Provincial Forensic Services (DotP)	3

 # Non-attendance was attributed to advisory members' prior commitments, resignations, changes in committee membership, or joining the committee partway through the reporting period.

Governance Committee key activities

The AO is the chairperson of the GOVCOM and the Chief Financial Officer is the Risk Champion of the Department. In executing its function, GOVCOM performed the following key activities during the year:

- Reviewed the Department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO,
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management,
- Reported to the AO any material changes to the risk profile of the Department,
- Confirmed the Department's citizen centric strategic risks. This illustrates the Department's efforts in addressing the contributing factors and impacts that relate directly to the citizen,
- Received and considered risk intelligence and trend reports;
- Identified emerging risks,
- Reviewed risks that are outside the tolerance levels for further action or attention,
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan,
- Monitored the implementation of the Departmental ERM Policy, Strategy and Implementation Plan,
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks, and
- Provided oversight on ethics management in the Department.

Key strategic risks considered and addressed during the year

During the third quarter of 2024/2025, the Department decided to follow a zero-based risk approach to align its strategic risks with the Growth for Jobs (G4J) Strategy and subsequently with its new five-year strategy applicable from 1 April 2025. The following four risks are the current Departmental risks that will be further unpacked during the 2025/2026 financial year:

1. Limited ability to improve competitiveness of the Western Cape economy,
2. Limited ability to influence Business and Investment confidence positively,
3. The Department has limited mandates over key economic instruments, legislation and regulations that impact and improve the enabling environment, and
4. Limited resources for the Department to execute its mandate, five-year strategic plan and strategies.

The following are the key strategic risks for the Department that were reviewed during the 2024/2025 financial year, including assessing the mitigations in place:

- **Declining investments** are the result of the Western Cape not being regarded as the destination of choice for local and international investors across various growth opportunities, coupled with the lack of an enabling environment and strong ecosystem networks. The Department is addressing this through, among others, the development of a lobbying framework to mitigate reputation management risks; the formulation and implementation of a Western Cape Investment Strategy; and the development of the Western Cape Just Energy Transition Investment Plan.
- **Limited ability to enable economic growth in targeted sectors.** Contributing factors to this risk include the high costs and inefficiencies of trade infrastructure; the decline in the Western Cape's positioning as a technology and services hub on the African continent; limited knowledge, experience, and supply in accessing international markets; and challenges in navigating tariffs, standards, and other regulatory barriers. Mitigation measures include research to identify and quantify service export opportunities in the Western Cape (WESGRO service strategy project); the Red Tape Reduction Unit project, which focuses on identifying barriers affecting specific commodities; and the Logistics Research Project aimed at improving freight logistics efficiency. The latter two are recognised as Cabinet priorities.

- **Citizens not able to access economic opportunities and employment.** The Department's efforts to address unemployment linked to skills shortages are constrained by both internal and external environmental factors. Although broadly defined, this risk centres on barriers that limit progress in reducing unemployment. Key contributing factors include a mismatch between available skills and industry needs, as the skills ecosystem and academic outcomes are not sufficiently aligned with current and future labour market requirements. To address this, the Department is leading stakeholder engagements to foster collaboration between basic education, post-school education, and the private sector, ensuring that skills offerings are better aligned with industry demand.
- **Low start-up and high failure rate of businesses** due to entrepreneurs not being able to access economic opportunities and support to enable their businesses to grow and be resilient. Contributing factors include a lack of awareness of available support measures, an inability to take up economic opportunities, and insufficient strategic cohesion between government departments and business development support organisations. To mitigate this risk, the Department is implementing a range of business development support initiatives, such as the SMME Booster Fund and the Accelerator Programme; capacitating businesses through information sessions on available support and access processes; and maintaining regular communication with stakeholders and partners to ensure alignment and awareness of developments.
- **Binding constraints and government bureaucracy (red tape) inhibiting and constraining economic and business development and growth.** . Inadequate and ineffective government–business interfaces arise from limited awareness, insufficient information, and a lack of platforms for engagement. The absence of a coherent and integrated approach among ecosystem partners, both within and outside government, further compounds the challenge. To address this, the Department is conducting regulatory reviews and highlighting the responsibilities of various departments (primarily at national level) to ensure effective fulfilment of their mandates. In addition, the Department actively participates in and provides input at key forums—such as the Premier's Council on Red Tape, Provincial Government Business Engagement Platforms, Government-to-Government Platforms, the Ports Stakeholders & Ship Repair Forum, and the Premier's Council on Skills—to influence mitigation measures and reduce bureaucratic constraints.
- **Inability to achieve the desired strategic impact from projects / programmes** due to the departmental Monitoring and Evaluation (M&E) Framework being outdated; limited M&E expertise at programme level, and insufficient evaluation of key initiatives. To address this, the Department has revised its M&E Framework to align with the Provincial Strategic Framework for province-wide M&E. In addition, programme- and project-level M&E guidelines have been developed to support alignment with the Framework and to respond to project-specific needs. The Department will also provide ongoing support to programmes and projects throughout the evaluation process.
- **Governance failure within the Public Entity.** Contributing factors to this risk include, among others, a lack of policy clarity, conflicting oversight protocols, ineffective oversight by the Department, limited financial management expertise within programmes, and weak governance and/or political interference within the public entity. To mitigate this risk, the Department has implemented several controls, including the appointment of a dedicated senior manager for operational oversight; ministerial meetings with the board committee; PFMA board induction sessions; quarterly IYM reporting and monitoring linked to TPA; and the provision of departmental financial management support to assist the public entity in implementing its turnaround plan. Further actions to strengthen mitigation include updating and revising the M&E Framework and undertaking an OD exercise to identify dedicated financial management capacity for public entity oversight.

MANAGEMENT OF RISKS

Regular strategic and programme risk assessments are conducted to determine the effectiveness of the Department's risk management strategy and identify new and emerging risks because of changes in the internal and/or external environment. Each programme's risks were deliberated and debated during the year and presented at the quarterly GOVCOM meetings. Senior managers were required to provide feedback on the progress of implementing action plans aimed at reducing either the likelihood of risks occurring or the impact if they do occur. GOVCOM also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture to constrain risks in a collaborative and innovative way. The Department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to remain abreast of enhancements that have been affected and as a means of embedding risk management throughout the Department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the Department. Activities detailed in the implementation plan are monitored perpetually and periodically reported on, in the same way that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates. The Jobs Cluster Audit Committee provided independent oversight of the Department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

CONCLUSION

The Department has made notable progress in strengthening its risk management practices over the past year. Through the active oversight of the Governance Committee (GOVCOM), regular risk assessments, and the implementation of targeted mitigation strategies, the Department has demonstrated a commitment to identifying and addressing both existing and emerging risks. These efforts have contributed to a more structured and responsive risk management environment. GOVCOM also supported efforts to prevent fraud and promote ethical conduct.

The Enterprise Risk Management Unit has played an important role in helping the Department manage risks effectively over the past year. It reviewed and guided the Department's risk management plans, monitored key risks, and ensured that any major changes were reported and addressed.

GOVCOM ensured that the Department aligned its risk management with the Growth for Jobs (G4J) Strategy and its new five-year plan, focusing on challenges such as limited resources, economic competitiveness, and access to opportunities. The Department plans to continue embedding a culture of risk awareness across all levels and to refine its strategic alignment with the Growth for Jobs (G4J) Strategy. These steps are intended to ensure that risk management goes beyond mitigating threats to also actively enabling improved service delivery and stronger economic outcomes.

3. FRAUD AND CORRUPTION

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The WCG adopted an Anti-Fraud and Corruption Strategy that confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy, the Department maintains a zero-tolerance approach to corruption, fraud, and other criminal activities, whether internal or external, and will vigorously pursue and prosecute, through all available legal channels, any parties engaged in or attempting such practices.

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant Implementation Plan that gives effect to the Prevention Plan. Multiple channels exist for reporting allegations of fraud, theft, and corruption, as outlined in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-blowing Policy, and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) is recorded in a Case Management System that is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the Department and the WCG.

Employees and workers who report suspicions of fraud, corruption, or theft are protected if their disclosure qualifies as a protected disclosure under the Protected Disclosures Act, No. 26 of 2000 (for example, if it was made in good faith). The WCG Whistle-blowing Policy guides employees and workers on how to raise concerns with the appropriate line management, designated WCG officials, or external institutions when they have reasonable grounds to believe that offences or improprieties have occurred or are occurring within the WCG. Whistle-blowers may choose to remain anonymous, and if they report in person, their identities are kept confidential by the recipient of the report.

If an investigation confirms fraud, theft, or corruption, the employee involved is subjected to a disciplinary hearing. The WCG representative initiating the proceedings is required to recommend dismissal, and where evidence of criminal conduct is found, the matter is reported to the South African Police Service.

For the year under review, the PFS issued a Case Movement Certificate for the Department noting the following:

Cases	Number of cases
Open cases as at 1 April 2024	0
New cases (2024/25)	0
Closed cases (2024/25)	(0)
Open cases as at 31 March 2025	0

4. MINIMISING CONFLICT OF INTEREST

A key corporate governance element is effective conflict of interest management. The Department regards this as a key focus area within Supply Chain Management. To ensure conflict of interest coverage and prevention, it has strengthened its ethical service delivery practices for the 2024/25 financial year and has implemented the following measures:

- A Departmental Conflict of Interest Policy was developed, vetted by legal services and communicated to staff to provide a framework and guidance to officials to manage any perceived and actual conflicts of interests.
- All Departmental Bid Committee Members sign a declaration of interest for each bid and in the event of any conflict, the relevant members are excused from the meeting. This declaration also mitigates any potential confidentiality issues that may arise.
- Suppliers are required to complete a WCBD 4 document, which requires them to disclose any family members that are involved in the procurement process or in the employment of the Department. The information on the WCBD 4 is verified by the Department prior to the evaluation of a bid or quotation.
- Declarations of interest are completed by all staff inviting quotations for procurement below R10 000.
- All SCM officials and senior management are subject to a vetting process.
- The conduct of bidders is verified against the register of tender defaulters and the database of restricted suppliers.

With respect to transfer payments:
- All members serving on committees responsible for the selection of beneficiaries are required to complete declarations of interest.
- All staff involved in the administration or processing of transfer payments to beneficiaries are similarly required to complete declarations of interest.

5. CODE OF CONDUCT

The Code of Conduct for the Public Service, as issued by the Public Service Commission, serves as a framework for ethical behaviour and professional conduct, both within the Department and the WCG. While establishing clear behavioural conduct, it also fosters a workplace culture that is safe, respectful, and conducive to both employees and stakeholders engaging with the Department.

As part of the Department's commitment to good governance and ethical leadership, all new employees have undergone an induction process, which includes the distribution of the Code of Conduct booklet and an information session on the Department's Ethics and Integrity Management Strategy. This process is to ensure that a culture of ethical conduct is introduced at the start of employment.

To uphold the human rights and dignity of all employees, the Department has trained two Harassment Contact Officers to provide guidance and support to staff affected by any form of workplace harassment. Throughout the year, the Department has coordinated ongoing awareness sessions on harassment and distributed the WCG Harassment Policy, reinforcing its zero-tolerance approach to unethical behaviour.

A Code of Conduct for Supply Chain Management (SCM) was developed to ensure that officials carry out their fiduciary responsibilities with integrity. All SCM officials are required to sign the Code on assumption of duty and annually thereafter. The contents are explained in detail to each official to emphasise the seriousness and importance of the document.

In line with the DPSA Directive, all employees within the designated categories submitted their financial disclosures for the reporting period, with SMS members achieving 100% compliance. The subsequent verification process and submission of the DPSA's Lifestyle Audit Report reflected that there was no conflict of interest identified. This achievement reflects the Department's continued commitment to ethical governance, transparency, and accountability within the Department.

Conflict of interest is further mitigated through the review of the Other Remuneration Work applications received from employees across the Department.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The OHS Statement of the Department has been reviewed to reinforce the Department's commitment to a safe and conducive environment. During the reporting period, all OHS representatives were retrained and equipped to respond to OHS risks. Through the collaborative efforts of both the OHS Committee and the Security Committee, hazardous risks are timeously reported on and responded to. Ongoing monitoring and floor inspections are performed to aid in the mitigation of hazardous risks.

In addition, the Department has been proactive by training employees outside of the OHS Committee, in the various OHS roles.

Through the activation of an evacuation drill and dry run, the OHS Committee has ensured that both the OHS representatives and the employees are prepared to respond to emergency situations.

7. PORTFOLIO COMMITTEES

During the reporting period the Department provided input at the following meetings of the Standing Committee on Finance, Economic Opportunities and Tourism:

Date	Matters raised	Response by DEDAT
20 August 2024	The Committee resolved as follows: 1. WESGRO will brief the Committee on the work completed across all districts in the province. 2. The South African Local Government Association (SALGA) will brief the Committee on the Small-Town Regeneration Programme. It is further proposed that WESGRO, together with the Department of Economic Development and Tourism, be invited to this briefing to ensure a holistic discussion encompassing both tourism promotion and broader municipal support for small towns. 3. The Department of Economic Development and Tourism will brief the Committee on the draft legislative reform of the Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002), the draft Western Cape Tourism Bill, and the draft Western Cape Transfer of Administration of the Western Cape Economic Development Partnership (EDP) Bill. 4. The Department of Economic Development and Tourism will provide a briefing on the Red Tape Reduction Unit, specifically regarding the work undertaken by the Unit and the nature of red tape reduction efforts, with particular focus on addressing and unlocking by-laws that currently constrain informal trading in both formal and informal spaces. 5. The Committee will extend an invitation to the Standing Committee on Police Oversight, Community Safety, Cultural Affairs and Sport to attend a briefing by the Department of Economic Development and Tourism, in consultation with the Department of Police Oversight and Community Safety. The briefing will address the impact of crime on job creation efforts under the Growth for Jobs Strategy, with the aim of understanding how the province is mitigating crime-related threats that could hinder job prospects envisaged under the initiative.	1. Briefing scheduled for 7 June 2025. 2. Briefing scheduled for 7 June 2025. 3. Briefing date to be determined by the Committee. 4. Briefing scheduled for 20 May 2025. 5. Briefing date to be determined by the Committee.

Date	Matters raised	Response by DEDAT
29 October 2024	1. The Committee resolved to undertake an oversight visit to the Cape Town Port to assess progress on challenges identified during the previous parliamentary term, with specific focus on the impact of port conditions on operations and on infrastructure readiness for imports and exports. 2. The Committee requested the Minister of Agriculture, Economic Development and Tourism to provide a written report outlining the strategy to address extortion within the township economic environment.	1. The oversight visit took place on 18 March 2025. 2. The Committee received the Minister's response letter on 28 January 2025.
28 January 2025	The Committee resolved as follows: 1. Undertake a follow-up oversight visit to the ASEZ to assess the remaining factories and their operations. 2. Invite the ASEZ to brief the Committee on developments within the Special Economic Zone (SEZ), with specific reference to: • the four funding streams; • top structure funding; • the alignment of the nearby college with the ASEZ and Department of Economic Development and Tourism's skills development initiatives; • the feasibility model for client acquisition; and • the determination of rental rates and payment structures. 3. Invite the Department of Economic Development and Tourism and the DTIC to brief the Committee on the process of establishing a SEZ, including the key steps and considerations, to determine whether the Karoo region qualifies for designation as a SEZ. 4. Request the ASEZ to provide a written response confirming whether it has established specific targets, particularly measurable outcomes and numerical objectives.	1. Date to be determined by the Committee. 2. Briefing date to be determined by the Committee. 3. Briefing date to be determined by the Committee. 4. Response submitted to the Committee on 28 March 2025.

Date	Matters raised	Response by DEDAT
29 January 2025	The Committee resolved as follows: 1. The Department is strongly urged to engage with the Department of Higher Education and Training to reconsider the decision to close the CHIETA Smart Skills Centre. The Committee also requested that the budget be reviewed to identify potential funding mechanisms to enable the Centre to continue its essential work. DEDAT and the entity are to provide a response on possible steps to sustain this initiative. 2. The Committee requested that FSIDZ provide the following: • Information on the SMME hub, including data on past and projected client usage of the facility, to ensure transparency and effective utilisation of the space; • A detailed update on investment progress, including the status of investors and their position within the investment pipeline; • Detailed information from the CHIETA database of service providers, including the origin of individuals listed, recipients of projects, and the scale of those projects; and • A report on skills development, including the number of individuals trained to date.	1. A response letter was submitted to the Committee on 25 February 2025. 2. A detailed report was submitted to the Committee on 28 March 2025.
18 March 2025	The Committee resolved to maintain ongoing oversight of the Growth for Jobs Strategy, with particular focus on the targets assigned to the Department of Agriculture and the Department of Economic Development and Tourism.	The Department briefed the Committee on the Growth for Jobs targets on 20 May 2025.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
16.3.1	Township-based entrepreneurship project	The Department is to engage the committee on the status, success and challenges of the township-based entrepreneurship project, including how it reduced red tape and created an enabling environment for small businesses in the informal sector (township businesses).	The action date will be determined and scheduled by the Public Accounts Committee (PAC).	No, pending date from PAC.
16.3.2	Management of key risks and predetermined objectives	The Department is to engage with the Committee regarding its plans to mitigate key risks as well as the potential impacts.	The action date will be determined and scheduled by the Public Accounts Committee (PAC).	No, pending date from PAC.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter
None	n/a	n/a

10. INTERNAL CONTROL UNIT

The Internal Control Unit, located within the Chief Directorate: Financial Management, is an internally established function mandated to uphold and strengthen the Department's control environment. Each year, the Unit develops a risk-based operational plan designed to ensure that internal controls are robust, effective, and aligned with the Department's strategic objectives.

As the second line of assurance within the Combined Assurance Model, the Internal Control Unit operates independently from direct line management. It evaluates adherence to internal policies, procedures, norms, standards, and frameworks, while providing an overarching assessment of the Department's control environment. The Unit plays a critical monitoring role by assessing whether management-level controls are appropriately designed, effectively implemented, and functioning as intended.

The Governance sub-unit supports the Department's financial management strategy by overseeing risk management, fraud and corruption prevention, financial governance, communication, and investigative services. A key responsibility is maintaining a system for managing non-compliance and financial irregularities. Through targeted audits under the Internal Control Operational Plan, irregularities are detected and investigated, with outcomes informing enhancements to internal controls and strengthening the Department's governance framework.

The Unit's specialists possess the technical expertise required to identify and investigate various forms of financial irregularities. They also facilitate consequence management in collaboration with departmental management, ensuring that appropriate corrective actions are taken.

The Assurance sub-unit has effectively carried out compliance and financial inspections across high-risk areas of Financial Management. It also provides assurance on the accuracy and completeness of the Department's Interim and Annual Financial Statements. In collaboration with service delivery programmes, the sub-unit has played a pivotal role in establishing governance structures for several strategic projects. This includes supporting project managers with planning, developing standard operating procedures, conducting market research, guiding calls for proposals, participating in fund committees, and conducting site visits to beneficiaries.

Furthermore, the Sub Unit is responsible for coordinating with external assurance providers, including Internal Audit and the Auditor-General. This responsibility has been effectively fulfilled, with all planned audits successfully completed during the reporting period.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 INTERNAL AUDIT FUNCTION (IAF)

Purpose and Mandate: The IAF strengthens the WCG's ability to create, protect and sustain value by providing management and ultimately the Audit Committee with independent, risk-based, and objective assurance, advice, insight and foresight.

Its mandate is derived from the PFMA, section 38, read in conjunction with NTR 3.2.

Vision and Strategy: The Strategy for the IAF is aligned with the Strategic Framework of the Department of the Premier, which can be summarised as "Guide, Enable, Direct". The IAF's strategy, aligned to the Strategy of the Branch: Corporate Assurance, for the new five-year term is "Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents".

Charter, methodology and internal audit plans: The IAF operates in line with a charter, aligned to the legislative prescripts and the International Professional Practices Framework (IPPF). The Charter is reviewed every second year and the most recent review was approved by the Governance, Innovation and Culture Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, in December 2024. The IAF has an approved methodology that aligns to the charter and sets out the detail relating to the responsibilities of the IAF as per the IAF Charter and other relevant guidance.

The Department of Economic Development and Tourism's rolling three-year strategic internal audit plan, along with the annual plan for its first year, was reviewed and approved by the Jobs Cluster Audit Committee on 5 April 2024.

Independence and objectivity: To ensure the independence of the Internal Audit Function (IAF), its personnel report to the Chief Audit Executive (CAE). The CAE reports functionally to the three Cluster Audit Committees of the Western Cape Government (WCG), reports directly to the Accounting Officer on internal audit activities for the Department, and reports administratively to the DDG: Corporate Assurance in the Department of the Premier. The CAE has confirmed the independence of the IAF for the reporting period to the Governance, Innovation and Culture Cluster Audit Committee (when dealing with transversal responsibilities) on 29 November 2024. All staff members of the IAF annually confirmed their objectivity through a declaration of compliance to the Institute of Internal Auditors' Code of Ethics as well as on an assignment level.

Modality: The WCG IAF is a fully in-sourced function.

Staffing: The approved staff establishment for the Internal Audit Function (IAF) is 81 positions, of which 43 are currently funded. Each department has a dedicated audit team, and there are no funded vacancies in the team assigned to this Department. The IAF staff possess the necessary skills and competencies, supported by a well-structured training and development programme.

Quality Assurance and Improvement Program (QAIP): A QAIP is in place and reporting on the implementation of this takes place at the Governance, Innovation and Culture Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, on a biannual basis. The last external assessment was concluded in November 2024 and a "Generally Conform" rating was obtained. The issues arising from this are tracked and form part of the QAIP reporting to the Governance, Innovation and Culture Cluster Audit Committee.

Stakeholder Relationships: Good relationships are maintained with the senior and executive management team of the Department. If there are any challenges, these are discussed and have been interventions devised with the responsible departmental representative. In driving Combined Assurance within the WCG, ongoing relationships are maintained with the Internal Control Unit in the Department and the relevant AGSA Audit team.

Summary of work done by the IAF during the reporting period:

- The approved Internal Audit Plan for the Department had a total of three assurance engagements (refer to the Audit Committee report for the detail). All the engagements planned were completed.
- There were no roll-overs, no ad-hoc projects and no limitations that impeded the work of the IAF.
- Ten actions were due for implementation within this reporting period and of those, eight (80%) were implemented. Eighty percent of the follow-up actions from the previous year were completed.
- Two similar themes were noted across engagements conducted by Internal Audit where strategic and operation planning and reporting do not align:
  - In the SMME Support internal audit, targets relating to projects do not align with the Annual Performance Plan (APP) targets. Strategic projects are included in the tracking of strategic outcomes but fall outside the Department's existing reporting and monitoring processes, making it difficult to accurately assess improvements in the ease of doing business.

  - The Saldanha Bay IDZ Internal Audit Report highlighted that progress on strategic outcomes and targets is not effectively monitored in the oversight meetings. Progress is provided on the achievement of programme-specific (operational) targets however these targets do not completely align with the SBIDZ's Annual Strategic Performance Targets. This may result in these targets not being met and the organisation's strategic objectives not being achieved, as ongoing monitoring is not taking place to proactively identify and address challenges.

  Management agreed to implement the recommendations made by Internal Audit, which include planning and systematically tracking progress against strategic performance targets, challenges, and risks. These reports will be monitored and reviewed through the appropriate accountability structures.

12. AUDIT COMMITTEE REPORT

12.1 Audit Committee Part 1: Audit Committee Reflections

Purpose and Mandate: The Jobs Cluster Audit Committee is constituted as a statutory committee of the Department of Economic Development and Tourism to fulfil its statutory duties in terms of Section 77 of the PFMA, Regulation 3.1 of the NTR and the duties assigned to it in terms of its Terms of Reference (ToR). The latest ToR for the WCG Audit Committees was consulted with the Provincial Top Management and approved by Cabinet on 19 February 2025.

Independence: The Jobs Cluster Audit Committee is entirely independent of the Department. Any conflict or perceived conflict of interest is declared and dealt with accordingly in every meeting. An overall annual declaration process is also administered where any conflicts or perceived conflicts are followed up with the relevant member.

Protecting the independence of the IAF: The Chairperson of the Jobs Cluster Audit Committee attended the meeting of the Governance, Innovation and Culture Cluster Audit Committee where it discharged its transversal responsibilities. At the 29 November 2024 meeting of the G, I & C Cluster Audit Committee, the organisational positioning of the IAF and the independence declaration of the CAE was reviewed. The Jobs Cluster Audit Committee had no reason to intervene in any situation impacting the independence of the IAF during this reporting period.

Performance against statutory duties: The Jobs Cluster Audit Committee is satisfied that it fulfilled its responsibilities as set out in the PFMA, Treasury Regulations, IPPF and the approved Audit Committee Terms of Reference.

Composition of the Audit Committee: For this reporting period, the Jobs Cluster Audit Committee consisted of six members and had an appropriate mix of skill required to execute its responsibilities. All members were external members. Refer to THE table for the detail on membership.

Meeting Attendance: The Jobs Cluster Audit Committee convened seven times during the period under review. All meetings were ordinary meetings. No special meetings were required. Refer to the table for the detail on meeting attendance.

Resolution of Audit Committee recommendations: The Jobs Cluster Audit Committee is satisfied that its recommendations to the Department of Economic Development and Tourism received the necessary attention.

Audit Committee performance evaluation: Annual 360-degree assessments on audit committee performance are conducted. The Jobs Cluster Audit Committee received a report containing the results of the annual assessment process. During a meeting of all the Cluster Audit Committee chairpersons, an approach was agreed on how to deal with the issues identified.

Audit Committee remuneration: The WCG Audit Committees are remunerated at an approved hourly fee aligned with the SAICA rate, payable only for meeting attendance. Chairpersons receive R2,835.00 per hour, and members R2,126.00 per hour. The total expenditure relating to all three WCG Audit Committees was R3.118 million for the reporting period, accounted for in the Department of the Premier. Audit Committee members working at an organ of state did not receive any remuneration when serving on a WCG Audit Committee.

Part 2: Audit Committee Composition and Attendance

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

Name and Surname	Qualifications	Professional Affiliation	Term of Office		No of meetings attended	Declared private and business interests in every meeting	Employed by an organ of state	No. of other ACs the member served on during reporting period	No of other governance structures member served on during reporting period
			Start Date	End Date					
Mr Comfort Bunting (Chairperson)	ND: Internal Auditing MBA	Chartered Institute of Procurement & Supply	1 January 2022	31 March 2025	7	Yes	Yes	1	4
Ms Annelise Cilliers	CA (SA)	South African Institute of Chartered Accountants	1 January 2022	31 March 2025	7	Yes	No	2	1
Ms Louise Stevens	ND: Fin Info Systems CIA, CCSA, CRMA, PEQA	Institute of Internal Auditors	1 January 2022	31 March 2025	7	Yes	No	1	1
Mr Andrew Davids	B Com; Professional Post-Graduate Qualification: Company Secretarial and Governance Practice, ACG(CS)	Chartered Governance Institute of Southern Africa South African Institute of Business Accountants	1 January 2023	31 March 2026	7	Yes	No	1	2
Mr Ebrahim Abrahams	BCom (Accounting)	Institute of Accounting and Commerce	1 January 2022	31 March 2025	6	Yes	No	2	0
Mr Sazi Ndwandwa	BCom; BCom Honours; CA (SA); MPhil	South African Institute of Chartered Accountants Institute of Directors South Africa Black Management Forum Association for the Advancement of Black Accountants of Southern Africa	1 January 2023	14 May 2024 (Resigned)	1	Yes	No	0	1

Part 3: Audit Committee Focus Areas

Effectiveness of internal control system and Combined Assurance
The Department is required to develop and maintain internal control systems that enhance the likelihood of achieving its objectives, adapt to changes in its operating environment, and promote operational efficiency, effectiveness, reliable reporting, and compliance with laws and regulations. The WCG has adopted a Combined Assurance Framework, which integrates multiple assurance providers.

The first level of assurance is management assurance, where line management is responsible for maintaining effective internal controls and executing procedures daily through supervisory controls, taking corrective action when necessary.

The second level of assurance is internal assurance, provided by functions independent of direct line management, tasked with assessing adherence to policies, procedures, norms, standards, and frameworks.

The third level of assurance is independent assurance, delivered by external providers who operate in accordance with professional standards requiring the highest level of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, which also serves as an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that internal controls are adequate and effective. This is achieved through an approved risk-based internal audit plan, assessments of the adequacy of controls mitigating key risks, and Audit Committee oversight of the implementation of corrective actions.

The Audit Committee has reviewed the effectiveness of the internal control system and the combined assurance process and is satisfied that it has fulfilled its responsibilities in line with its mandate.

Effectiveness of the internal audit function
The Audit Committee monitored and reviewed the effectiveness of the internal audit function, including its compliance with the IPPF, through the results of the Quality Assurance and Improvement Programme, which were presented to the committee bi-annually.

Activities of the internal audit function
The following internal audit engagements were approved by the Audit Committee and completed by the IAF during the year under review:

- Assurance Engagements:
  - Business Regulation
  - SMME Support
  - Saldanha Bay IDZ

The areas for improvement, as noted by Internal Audit during performance of their work, were agreed to by management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

Effectiveness of risk management
The AC has reviewed the risk management of the Department and is satisfied that the Audit committee has fulfilled its duties in accordance with its mandate.

Adequacy, reliability and accuracy of the financial and performance information
The AC has reviewed the financial and performance information of the Department and is satisfied that the Audit Committee has fulfilled its duties in accordance with its mandate.

Accounting and auditing concerns identified as a result of internal and external audits

The Audit Committee has not identified any accounting and auditing concerns other than that reported in the AGSA report and the annual financial statements.

Evaluation of Annual Financial Statements

The Audit Committee has reviewed:

- The Audited Annual Financial statements to be included in the Annual Report,
- The AGSA's Management Report and the corresponding Management response, and
- Changes to accounting policies and practices as reported in the Annual Financial Statements.

External audit and Auditor-General's report

On a quarterly basis, the Audit Committee reviewed the Department's implementation plan for addressing audit issues raised in the prior year. The Committee also met with the AGSA to ensure that no unresolved matters remained from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Committee each quarter.

The Audit Committee concurs with and accepts the AGSA's opinion on the Annual Financial Statements and recommends that the Audited Annual Financial Statements be adopted and read in conjunction with the Committee's report.

Any other issues

None.

Conclusion

The Audit Committee commends the Department for maintaining an unqualified audit opinion with no findings.

Mr Pieter Strauss
Chairperson of the Jobs Cluster Audit Committee
Date: 8 August 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes / No**	**Discussion** ***(include a discussion on your response and indicate what measures have been taken to comply)***
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	N/A
Developing and implementing a preferential procurement policy?	Yes	1) The Preferential Procurement Regulations, 2022 (PPR 2022) was promulgated on 4 November 2022 with an effective date of 16 January 2023. 2) Cabinet approved an interim strategy for WCG via Cabinet Minute 544 of 2022, in noting that organs of state may develop their own preferential procurement policies in terms of section 5 of the PPPFA, and in providing executive guidance on the WCG's way forward in response to the PPR 2022: i) In order to ensure stability in the current procurement system post 16 January 2023, the WCG will in the interim continue to utilise the preferential procurement goals contemplated in section 2 (1)(d) of the PPPFA and that the relevant B-BBEE scorecards be accepted as supporting evidence to claim preference points, until the appropriate executive policy directives and technical reviews have been concluded; ii) A technical review be undertaken, on the current procurement system in defining a legal way forward in the province that focuses on value for money, appropriate redress and reforming the current procurement system over time, informed by policy directives from executive; iii) Cabinet be regularly kept abreast on any developments and progress on position papers and the review. This should include developments in municipal procurement policies as well as approaches to local content and localisation. 3) On 18 September 2024, cabinet minute 225 of 2024 was endorsed which confirmed the continuation of WCG's current procurement system until the technical review is completed and a clear, practical path forward is developed and presented to cabinet for concurrence. In addition, should any new regulations or instructions necessitate a change in strategy, the Provincial Treasury will seek further guidance from the Executive. 4) The departmental Accounting Officer System was updated in terms of the interim strategy for WCG to give effect to preferential procurement regulations.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes / No**	**Discussion** *(include a discussion on your response and indicate what measures have been taken to comply)*
Determining qualification criteria for the sale of state-owned enterprises?	N/A	
Developing criteria for entering into partnerships with the private sector?	N/A	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	

PART D:
HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

People remain at the heart of an effective government. This section outlines how the Department of Economic Development and Tourism has approached the management, development, and support of its workforce over the past financial year, with a focus on key indicators that reflect both progress and areas requiring continued attention.

The reporting period was shaped by ongoing fiscal pressure, operational complexity, and a rapidly evolving world of work. Challenges such as talent retention, succession planning, and equitable workforce representation continued to shape the People Management agenda.

In parallel, there was growing emphasis on leveraging digital tools, workforce data, and strategic-planning to drive more integrated, future-fit solutions. The Department's approach remained grounded in a commitment to building organisational capability while adapting to resource constraints.

This section presents a high-level view of people-related trends and developments, including workforce movement, recruitment activity, performance outcomes, and transformation indicators. It is intended to provide transparency on the state of the Department's human capital while informing future-planning and policy discussions across the provincial administration.

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 DEPARTMENTAL WORKFORCE PLANNING PRIORITIES

The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs. The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value. The Workforce Plan 2021 - 2026 is therefore aligned to the vision and mission of the Department's Strategic Plan.
The assumptions on which this Workforce Plan was developed are still valid and the Action Plan was reviewed to ensure that strategies (as per the listed priorities) would achieve its outcomes:

- Identify and develop the organisational capabilities required.
- Implement values-driven and competency-based recruitment practices, including the potential use of an online application and screening system to enhance recruitment and attract future- and culture-fit candidates.
- Diversify the talent pool.
- Provide talent and skills development for employees in emerging areas (e.g., 4IR meta-competencies, functional and technical skills, and critical behavioural skills) to support a future-fit organisation.
- Prioritise training interventions to address departmental critical competencies and Career Development Plan (CDP) requirements.
- Develop and implement the Future Fit Skills Strategy (FFSS).
- Introduce youth development programmes, such as internships, to create talent pipelines.
- Reconfigure the Provincial Training Institute (PTI) into a provincial learning and innovation centre.
- Align recruitment and selection decisions with Employment Equity (EE) priorities outlined in the departmental EE Plan.

- Provide health and wellness interventions or services to support employee well-being.
- Develop and implement the "New Way of Work" / WCG citizen-centric culture project.

2.2 EMPLOYEE PERFORMANCE MANAGEMENT

The purpose of Performance Management is to increase performance by encouraging individual commitment, accountability and motivation.

All employees are required to complete a performance agreement before 31 May each year. This is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. To facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely PERMIS (Performance Management Information System) that allows for the entire performance management process to be captured, monitored and managed.

The Performance Management Process requires a mid-year review and an annual assessment, while operational targets and achievements linked to performance agreements must be monitored and communicated on an ongoing basis. Where targets or performance expectations are not met, gaps are addressed through the management of poor performance. To support this, a performance consulting unit has been established within the Department of the Premier (Chief Directorate: People Management Practices) to assist line managers in addressing poor performance. The process is developmental in nature; however, individuals identified as poor performers under the legislative framework are required to follow a developmental plan or, if necessary, face disciplinary action.

2.3 EMPLOYEE WELLNESS

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Transversal People Capacity Enablement within the Department of the Premier that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/AIDS, Health and Productivity, Wellness Management and SHERQ (Safety Health Environment Risk and Quality).

2.4 PEOPLE MANAGEMENT MONITORING

In collaboration with the Department of the Premier, the Department monitors a range of people management compliance indicators. The monthly Barometer Fact File, compiled by the Chief Directorate: People Management Practices within the Department of the Premier, provides regular updates on the workforce profile and other key people management data to support informed decision-making. Indicators include staff establishment figures, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, disciplinary cases, vacancy rates, staff movements, and employment equity, among others.

3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

3.1 PERSONNEL RELATED EXPENDITURE

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.

Programme	Programme Designation
Programme 1	Administration
Programme 2	Integrated Economic Development Services
Programme 3	Trade and Sector Development
Programme 4	Business Regulation and Governance
Programme 5	Economic-Planning
Programme 6	Tourism Arts and Entertainment
Programme 7	Skills Development and Innovation

Table 3.1.1: Personnel expenditure by programme, 2024/25

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	50 951	41 608	566	6 618	81.7	443	94
Programme 2	42 298	19 207	3 093	9 438	45.1	711	27
Programme 3	89 872	10 685	339	9 589	11.9	534	20
Programme 4	10 447	8 285	-	1 926	79.3	552	15
Programme 5	127 371	29 122	2	8 484	22.9	607	48
Programme 6	73 155	9 108	1 473	4 673	12.5	506	18
Programme 7	100 997	12 479	2	1 450	12.4	378	33
Total	**495 091**	**130 494**	**5 475**	**42 178**	**26.3**	**512**	**255**

Note: The term "number of employees" refers to all individuals remunerated during the reporting period, including interns (e.g., Premier's Advancement of Youth [PAY], matric, graduate, and student interns), but excluding the Provincial Minister. This figure is cumulative for the reporting period and not a snapshot at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2024/25

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	2 190	1,6	46	48
Lower skilled (Levels 1-2)	454	0,3	227	2
Skilled (Levels 3-5)	9 465	7,0	256	37
Highly skilled production (Levels 6-8)	30 864	22,7	461	67
Highly skilled supervision (Levels 9-12)	62 713	46,1	804	78
Senior management (Levels 13-16)	30 484	22,4	1 325	23
Total	**136 170**	**100,0**	**534**	**255**

Note: The number of employees includes all individuals remunerated during the reporting period, such as interns (Premier's Advancement of Youth [PAY], matric, graduate, and student interns), but excludes the Provincial Minister. This figure is cumulative for the reporting period, not a snapshot taken on a specific date.

Tables 3.1.3 and 3.1.4 provide a summary, by programme and salary band respectively, of expenditure incurred for salaries, overtime, housing allowances, and medical assistance. These tables exclude other costs such as pensions, performance bonuses, and additional allowances, which form part of the total personnel expenditure. Each table also indicates the percentage of total personnel expenditure allocated to the listed items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2024/25

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	29 769	21,9	401	0,3	834	0,6	2 078	1,5
Programme 2	13 870	10,2	-	-	113	0,1	485	0,4
Programme 3	7 670	5,6	-	-	69	0,1	365	0,3
Programme 4	6 228	4,6	-	-	132	0,1	275	0,2
Programme 5	20 979	15,4	-	-	290	0,2	769	0,6
Programme 6	6 522	4,8	-	-	214	0,2	415	0,3
Programme 7	12 035	8,8	8	0,0	128	0,1	286	0,2
Total	**97 073**	**71,3**	**409**	**0,3**	**1 780**	**1,4**	**4 673**	**3,5**

Note: The figures in Tables 3.1.3 and 3.1.4 are drawn from the PERSAL system rather than BAS. As the two systems are not synchronised for salary refunds related to staff appointments, resignations, or transfers to and from other departments, discrepancies may occur in the expenditure recorded—for example, in salaries, overtime, housing, and medical assistance. The expenditure figures cover all individuals remunerated during the reporting period, including interns (PAY, matric, graduate, and student interns), but exclude the Provincial Minister.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2024/25

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	2 163	1,6	-	-	-	-	-	-
Lower skilled (Levels 1-2)	306	0,2	-	-	21	0	61	0
Skilled (Levels 3-5)	6 563	4,8	49	0	200	0,1	548	0,4
Highly skilled production (Levels 6-8)	22 035	16,2	255	0,2	839	0,6	2 293	1,7
Highly skilled supervision (Levels 9-12)	45 719	33,6	106	0,1	711	0,5	1 744	1,3
Senior management (Levels 13-16)	20 286	14,9	-	-	9	0	29	0
Total	**97 072**	**71,3**	**410**	**0,3**	**1 780**	**1,2**	**4 675**	**3,4**

Note: The figures in Tables 3.1.3 and 3.1.4 are drawn from the PERSAL system rather than BAS. As the two systems are not synchronised for salary refunds related to staff appointments, resignations, or transfers between departments, variances may occur in the expenditure recorded—for example, in salaries, overtime, housing, and medical assistance. The expenditure reflects all individuals remunerated during the reporting period, including interns (PAY, matric, graduate, and student interns), but excludes the Provincial Minister.

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Provincial Minister), and the percentage of active vacant posts at the end of the financial year. This information is presented according to three key variables: Programme (Table 3.2.1), Salary Band (Table 3.2.2), and Critical Occupations (Table 3.2.3). All data in this section represents a snapshot as at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2025

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	72	59	18,1
Programme 2	23	19	17,4
Programme 3	13	11	15,4
Programme 4	14	11	21,4
Programme 5	34	31	8,8
Programme 6	15	12	20
Programme 7	28	28	-
Total	**199**	**171**	**14,1**

Note: The number of active posts refers to positions that are either filled, in the recruitment process (with approved funding), or vacant but linked to an acting appointment with remuneration.

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2025

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	2	2	-
Skilled (Levels 3-5)	33	30	9,1
Highly skilled production (Levels 6-8)	57	50	12,3
Highly skilled supervision (Levels 9-12)	85	70	17,6
Senior management (Levels 13-16)	22	19	13,6
Total	**199**	**171**	**14,1**

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2025

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Economists	3	3	-
Engineer*	3	3	-
Total	**6**	**6**	**-**

Note: Critical occupations are roles essential for service delivery; without them, departmental functions and services would collapse. The number of active posts refers to positions that are filled, in the recruitment process (with approved funding), or vacant but linked to an acting appointment with remuneration.
*The engineer critical occupation is linked to the energy resilience function.

3.3 JOB EVALUATION

Job evaluation was introduced to ensure that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities must evaluate each new post in their organisation or re-evaluate any post where the mandate or content has significantly changed. This process determines the grading and salary level of a post. It is important to note that job evaluation and staff performance management are distinct: job evaluation assesses the value or weighting of the activities associated with a post, while staff performance management reviews an individual's performance.

Table 3.3.1 summarises the number of posts evaluated during the year under review and provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2024 to 31 March 2025

Salary Band	Number of active posts as at 31 March 2025	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	2	-	-	-	-	-	-
Skilled (Levels 3-5)	33	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	57	1	0,5	-	-	-	-
Highly skilled supervision (Levels 9-12)	85	1	0,5	-	-	-	-
Senior Management Service Band A (Level 13)	16	3	1,5	-	-	-	-
Senior Management Service Band B (Level 14)	4	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	-	-	-	-	-	-
Total	**199**	**5**	**2,5**	**-**	**-**	**-**	**-**

Note: The "Number of posts evaluated" per salary band reflects the final approved post level after job evaluation. The number of active posts refers to positions that are filled, in the recruitment process (with approved funding), or vacant but linked to an acting appointment with remuneration.

Table 3.3.2: Profile of employees whose salary positions were upgraded owing to their posts being upgraded, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None					

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular salary level. Each salary level consists of 12 notches. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2024 to 31 March 2025

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
None					

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

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4 EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include information related to interns.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Lower skilled (Levels 1-2)	2	-	-	-	-	-	-
Skilled (Levels 3-5)	26	40,7	15	-	10	1	42,3
Highly skilled production (Levels 6-8)	64	15,8	1	-	14	1	23,4
Highly skilled supervision (Levels 9-12)	77	5,2	1	1	9	-	11,7
Senior Management Service Band A (Level 13)	15	-	-	-	2	-	13,3
Senior Management Service Band B (Level 14)	5	-	-	-	1	-	20
Senior Management Service Band C (Level 15)	2	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	-	-	-	1	-	100
Total	**192**	**13,0**	**17**	**1**	**37**	**2**	**20.3**
			18		**39**		

Note: 'Transfers" refer to the lateral movement of employees between Public Service departments, both provincially and nationally. The turnover rate is calculated by expressing the total number of exits as a percentage of the employee headcount as at 31 March 2024.

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2024 to 31 March 2025

Salary Band	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Economists	3	-	-	-	-	-	-
Engineer*	3	-	-	-	-	-	-
Total	**6**	**-**	**-**	**-**	**-**	**-**	**-**

Note: "Transfers" refer to the lateral movement of employees between Public Service departments, both provincially and nationally. The turnover rate is calculated by expressing the total number of exits as a percentage of the employee headcount as at 31 March 2024.
*The engineer critical occupation is linked to the energy resilience function.

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2024 to 31 March 2025

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2024
Death	1	2,6	0,5
Resignation *	24	61,5	12,5
Expiry of contract	8	20,5	4,2
Dismissal – operational changes	-	-	-
Dismissal – misconduct	-	-	-
Dismissal – inefficiency	-	-	-
Discharged owing to ill-health	-	-	-
Retirement	4	10,3	2,1
Employee-initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	1	2,6	0,5
Promotion to another WCG Department	1	2,6	0,5
Total	**39**	**100,0**	**20,3**

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.
* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2024 to 31 March 2025

Resignation Reasons	Number	% of total resignations
Current remuneration	1	4,2
Lack of promotional opportunities	4	16,7
Need for career change	2	8,3
No reason provided	15	62,5
Personal health	1	4,2
Pursuing full-time studies	1	4,2
Total	**24**	**100**

Table 3.4.5: Different age groups of staff who resigned, 1 April 2024 to 31 March 2025

Resignation Reasons	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	3	12,5
Ages 30 to 34	6	25
Ages 35 to 39	2	8,3
Ages 40 to 44	6	25
Ages 45 to 49	3	12,5
Ages 50 to 54	2	8,3
Ages 55 to 59	1	4,2
Ages 60 to 64	1	4,2
Ages 65 >	-	-
Total	**24**	**100**

Table 3.4.6: Employee initiated severance packages

Total number of employee-initiated severance packages offered in 2024/25	None

Table 3.4.7: Promotions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of Employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	2	-	-	1	50
Skilled (Levels 3-5)	26	-	-	7	26,9
Highly skilled production (Levels 6-8)	64	-	-	29	45,3
Highly skilled supervision (Levels 9-12)	77	-	-	37	48,1
Senior management (Levels 13-16)	23	1	4,3	14	60,9
Total	**192**	**1**	**0,5**	**88**	**45,8**

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying for and successfully securing an advertised position through the recruitment and selection process. The information reflects the employee's salary level after promotion. Employees who do not qualify for notch progressions are excluded.

Table 3.4.8: Promotions by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of Employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Economists	3	-	-	1	33,3
Engineer*	3	-	-	3	100
Total	**6**	**-**	**-**	**4**	**66,7**

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying for and successfully securing an advertised position through the recruitment and selection process. The information reflects the employee's salary level after promotion. Employees who do not qualify for notch progressions are excluded.

- The engineer critical occupation is linked to the energy resilience function.

3.5 EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	1	-	-	-	1	-	-	-	-	**2**
Senior management (Levels 13-14)	1	3	-	3	1	6	1	1	1	-	**17**
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	5	12	5	3	7	28	2	7	1	-	**70**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 - 8)	5	8	1	-	15	24	-	2	-	-	**55**
Semi-skilled and discretionary decision making (Levels 3-5)	4	7	-	-	4	8	1	1	-	-	**25**
Unskilled and defined decision-making (Levels 1 - 2)	-	-	-	-	1	1	-	-	-	-	**2**
Total	**15**	**31**	**6**	**6**	**28**	**68**	**4**	**11**	**2**	**-**	**171**
Temporary employees	-	-	-	-	-	-	-	-	-	-	**-**
Grand Total	**15**	**31**	**6**	**6**	**28**	**68**	**4**	**11**	**2**	**-**	**171**

A = African; C = Coloured; I = Indian; W = White.
Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level. For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	1	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	-	1	-	-	-	-	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 - 8)	-	-	-	-	-	-	-	1	-	-	1
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	-
Unskilled and defined decision-making (Levels 1 - 2)	-	-	-	-	-	-	-	-	-	-	-
Total	**-**	**1**	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**-**	**3**
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	**-**	**1**	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**-**	**3**

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	**-**
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	**-**
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	-	-	1	-	-	1	-	-	-	-	**2**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 - 8)	-	-	-	-	-	1	-	-	-	-	**1**
Semi-skilled and discretionary decision making (Levels 3-5)	2	3	-	-	3	6	1	-	-	-	**15**
Unskilled and defined decision-making (Levels 1 - 2)	-	-	-	-	-	-	-	-	-	-	**-**
Total	**2**	**3**	**1**	**-**	**3**	**8**	**1**	**-**	**-**	**-**	**18**
Temporary employees	-	-	-	-	-	-	-	-	-	-	**-**
Grand Total	**2**	**3**	**1**	**-**	**3**	**8**	**1**	**-**	**-**	**-**	**18**

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department but exclude interns. The totals include transfers from other government departments and/or institutions, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	1	-	-	-	-	**1**
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	**-**
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	-	-	-	-	-	-	-	-	-	-	**-**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 - 8)	-	-	-	-	-	-	-	-	-	-	**-**
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	**-**
Unskilled and defined decision-making (Levels 1 - 2)	-	-	-	-	-	-	-	-	-	-	**-**
Total	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**-**	**-**	**-**	**1**
Temporary employees	-	-	-	-	-	-	-	-	-	-	**-**
Grand Total	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**-**	**-**	**-**	**1**

A = African; C = Coloured; I = Indian; W = White.
Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying for and successfully securing an advertised position through the recruitment and selection process, as reflected in Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	1	-	-	-	-	-	-	-	-	-	**1**
Senior management (Levels 13-14)	1	1	-	-	-	-	-	1	-	-	**3**
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	-	3	-	1	2	3	-	-	-	-	**9**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 - 8)	3	1	-	-	4	7	-	-	-	-	**15**
Semi-skilled and discretionary decision making (Levels 3-5)	1	3	-	-	4	3	-	-	-	-	**11**
Unskilled and defined decision-making (Levels 1 - 2)	-	-	-	-	-	-	-	-	-	-	**-**
Total	**6**	**8**	**-**	**1**	**10**	**13**	**-**	**1**	**-**	**-**	**39**
Temporary employees	-	-	-	-	-	-	-	-	-	-	**-**
Grand Total	**6**	**8**	**-**	**1**	**10**	**13**	**-**	**1**	**-**	**-**	**39**

A = African; C = Coloured; I = Indian; W = White.
Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, - including transfers to other departments - as per Table 3.4.1.

Table 3.5.6: Disciplinary actions: 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
None											

Table 3.5.7: Skills development, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	1	-	-	-	-	1	-	-	**2**
Senior management (Levels 13-14)	1	3	1	4	1	6	1	1	**18**
Professionally qualified and experienced specialists and mid-management (Levels 9 - 12)	7	13	4	4	9	31	2	5	**75**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6 - 8)	5	10	1	-	17	23	-	2	**58**
Semi-skilled and discretionary decision making (Levels 3-5)	4	8	-	-	6	13	-	1	**32**
Unskilled and defined decision-making (Levels 1 - 2)	-	-	-	-	-	1	-	-	**1**
Total	**18**	**34**	**6**	**8**	**33**	**75**	**3**	**9**	**186**
Temporary employees	-	-	-	-	-	-	-	-	**-**
Grand Total	**18**	**34**	**6**	**8**	**33**	**75**	**3**	**9**	**186**

A = African; C = Coloured; I = Indian; W = White.
Note: The above table reflects the total number of employees who received training during the period under review, rather than the number of training interventions attended by individuals. For details on the specific training provided, refer to Table 3.13.2.

3.6 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2024

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100
Salary Level 15	2	2	2	100
Salary Level 14	5	5	5	100
Salary Level 13	15	14	14	100
Total	**23**	**22**	**22**	**100**

Note: This table refers exclusively to employees appointed as Senior Management Service (SMS) members. Employees remunerated above SL12 but not classified as SMS members are excluded. The table reflects post salary details rather than the individual salary levels of employees. The allocation of performance-related rewards (cash bonuses) for SMS members is addressed later in the report (see Table 3.8.5). The number of active posts refers to positions that are filled, in the recruitment process (with approved funding), or vacant but linked to an acting appointment with remuneration.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2024

Reasons for not concluding Performance Agreements with all SMS
None

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2024

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required

3.7 FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies for SMS members by salary level. They also include details on the advertising and filling of SMS posts, reasons for non-compliance with prescribed timeframes, and any disciplinary steps taken in such cases.

Table 3.7.1: SMS posts information, as at 30 September 2024

SMS Post Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100	-	-
Salary Level 15	1	1	100	-	-
Salary Level 14	5	5	100	-	-
Salary Level 13	14	13	92,9	1	7,1
Total	**21**	**20**	**95,2**	**1**	**4,8**

Note: This table refers exclusively to employees appointed as Senior Management Service (SMS) members. Employees remunerated above SL12 but not classified as SMS members are excluded. The number of active posts refers to positions that are filled, in the recruitment process (with approved funding), or vacant but linked to an acting appointment with remuneration.

Table 3.7.2: SMS posts information, as at 31 March 2025

SMS Post Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100	-	-
Salary Level 15	1	1	100	-	-
Salary Level 14	4	4	100	-	-
Salary Level 13	16	13	81,3	3	18,8
Total	**22**	**19**	**86,4**	**3**	**13,6**

Note: This table refers only to employees appointed as Senior Management Service (SMS) members. Employees remunerated above SL12 but not classified as SMS members are excluded. The number of active posts refers to positions that are filled, in the recruitment process (with approved funding), or vacant but linked to an acting appointment with remuneration.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	-	1	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	1	-	-
Total	**1**	**1**	**-**

Note: The Head of Department post filled was advertised in the previous financial year.

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Head of Department	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None

3.8 EMPLOYEE PERFORMANCE

The following tables show the number of staff by salary band (Table 3.8.1) and within critical occupations (Table 3.8.2) who received a notch progression based on performance management, i.e., qualifying employees who achieved performance ratings between 3 and 4.

Table 3.8.1: Notch progressions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	2	1	50
Skilled (Levels 3-5)	26	7	26,9
Highly skilled production (Levels 6-8)	64	29	45,3
Highly skilled supervision (Levels 9-12)	77	37	48,1
Senior management (Levels 13-16)	23	14	60,9
Total	**192**	**88**	**45,8**

Note: Employees who do not qualify for notch progressions are not included.

Table 3.8.2: Notch progressions by critical occupation, 1 April 2024 to 31 March 2025

Salary Band	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Economists	3	1	33,3
Engineer*	3	3	100
Total	**6**	**4**	**66,7**

Note: Employees who do not qualify for notch progressions are not included.
*The engineer critical occupation relates to the energy resilience function.

In line with a WCG Provincial Top Management decision, approved by Cabinet, no performance rewards have been paid to employees since the 2019/20 financial year due to austerity measures implemented to address fiscal constraints. The DPSA subsequently issued a circular, aligned with the Incentive Policy Framework (2019), directing that 0% of departmental budgets be allocated to performance rewards from the 2022/23 financial year onwards, thereby reinforcing the suspension of such payments. As a result, the tables in this section reflect “none” for performance rewards.

Despite the suspension of financial rewards, employee performance assessments have continued. For the 2023/24 performance cycle, finalised in the 2024/25 financial year, 76% of employees were rated as Fully Effective, 23.5% as Highly Effective, 0% as Partially Effective, and 0.5% as Not Effective, reflecting a sustained commitment to service delivery. The WCG is currently developing a policy for non-remunerative rewards to acknowledge employee contributions in a manner consistent with current fiscal realities, with implementation planned for future reporting periods.

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None					

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department by salary band (Table 3.9.1) and major occupation (Table 3.9.2). They also highlight changes in the total number of foreign workers within each salary band and major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2024 to 31 March 2025

Salary Band	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	50	1	50	-	-
Senior management (Levels 13-16)	1	50	1	50	-	-
Grand Total	**2**	**100**	**2**	**100**	**-**	**-**

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign Workers by major occupation, 1 April 2024 to 31 March 2025

Major Occupation	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Director	1	50	1	50	-	-
Deputy Director	1	50	1	50	-	-
Total	**2**	**100**	**2**	**100**	**-**	**-**

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2024 TO 31 DECEMBER 2024

The following tables present data on the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2), along with the estimated cost associated with each.

Table 3.10.1: Sick leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	84	53,6	20	48	41,7	4	25
Lower skilled (Levels 1-2)	-	-	-	2	-	-	-
Skilled (Levels 3-5)	157	82,8	27	39	69,2	6	135
Highly skilled production (Levels 6-8)	486	86,2	50	68	73,5	10	687
Highly skilled supervision (Levels 9-12)	319	81,5	50	77	64,9	6	776
Senior management (Levels 13-16)	59	81,4	13	23	56,5	5	205
Grand Total	**1 105**	**81,6**	**160**	**257**	**62,3**	**7**	**1 828**

Note: In terms of the Leave Determination, read together with the applicable collective agreements, employees are entitled to 36 working days of normal sick leave within a three-year cycle. The current cycle commenced in January 2022 and ended in December 2024. The figures provided exclude incapacity leave, which is reported separately in Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	-	-	-	48	-	-	-
Lower skilled (Levels 1-2)	-	-	-	2	-	-	-
Skilled (Levels 3-5)	-	-	-	39	-	-	-
Highly skilled production (Levels 6-8)	244	100	4	68	5,9	61	356
Highly skilled supervision (Levels 9-12)	175	100	4	77	5,2	44	369
Senior management (Levels 13-16)	-	-	-	23	-	-	-
Grand Total	**419**	**100**	**8**	**257**	**3,1**	**52**	**725**

Note: As set out in the Leave Determination and applicable collective agreements, employees are entitled to 36 working days of normal sick leave within a three-year cycle. When an employee exhausts their normal sick leave, the employer must investigate the nature and extent of the incapacity in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA). Incapacity leave is not an unlimited entitlement to additional sick leave; rather, it is conditionally granted at the employer's discretion, as outlined in the Leave Determination and the Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. In terms of the wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000, annual leave must be managed to prevent excessive accruals that would result in significant payouts upon termination of service.

Table 3.10.3: Annual leave, 1 January 2024 to 31 December 2024

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	302	39	8
Lower skilled (Levels 1-2)	31	2	16
Skilled (Levels 3-5)	501	34	15
Highly skilled production (Levels 6-8)	1 452	67	22
Highly skilled supervision (Levels 9-12)	1 767	77	23
Senior management (Levels 13-16)	521	23	23
Grand Total	**4 574**	**242**	**19**

Table 3.10.4: Capped leave, 1 January 2024 to 31 December 2024

Salary Band	Total capped leave available as at 31 Dec 2023	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2024	Total capped leave available as at 31 Dec 2024
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	17,87	4	1	4	2	13,87
Highly skilled supervision (Levels 9-12)	63,09	30,28	2	15,14	8	32,81
Senior management (Levels 13-16)	0,69	-	-	-	2	0,69
Grand Total	**81,65**	**34,28**	**3**	**11,43**	**12**	**47,37**

Note: The total number of capped leave days may increase when employees who are promoted or transferred into the Department retain their capped leave credits, which are then reflected in the relevant salary band and contribute to the departmental total. Capped leave is only paid out in cases of retirement, ill-health retirement, or death; therefore, any capped leave forfeited due to resignation or dismissal is not reflected in the table above.

Table 3.10.5: Leave pay-outs, 1 April 2024 to 31 March 2025

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs owing to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	114	2	57 123
Current leave pay-outs on termination of service	844	41	20 586

3.11 HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2024 to 31 March 2025

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	EHW Services are rendered to all employees in need and include the following: • 24/7/365 Telephone counselling, • Face to face counselling (four-session model), • Trauma and critical incident counselling, • Advocacy on HIV & AIDS awareness, including online services, and • Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2024 to 31 March 2025

Question	Yes	No	Detailed, 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, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Director: Transversal People Capacity Enablement (Department of the Premier)
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		The Department of the Premier provides a transversal service to the 11 provincial client departments, including the Department of Economic Development and Tourism. A designated EHW unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the 11 client departments. The Unit consists of a Deputy Director, three Assistant Directors, and two (2) EHW Practitioners. Budget: R3.7 million
3. Has the Department introduced an Employee Assistance or Health-Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		The Department of the Premier has entered into a service level agreement with Lyra Wellbeing (external service provider) to render an EHW Service to the 11 provincial client departments. **The following interventions were conducted:** The Department hosted a variety of wellness and awareness initiatives during the period under review, including sessions on Substance Abuse and Addictive Behaviour, Emotional Intelligence, Understanding Anxiety, Mental Health and Mental Illness, How to Identify an Employee in Crisis, Understanding and Appreciating Neurodiversity, Understanding Parenting, Self-Care, and Gender-Based Violence Awareness. Transversal Power Hour sessions covered topics such as Meditation, Breathing Exercises, Mindfulness, Desk Exercises, Meditation Exercises, and Visualisation. Additional events included the 3rd Annual Mental Health Conference, Disability Awareness sessions, Healthy Nutrition talks, TB Awareness, Men's Health: Body, Mind and Behaviour, Women's Health Talks (including Menopause), and various Employee Health and Wellness (EHW) initiatives designed to promote overall well-being.

Question	Yes	No	Detailed, if yes
	✓		**Staff members from the Department attended the following Transversal Webinars:** The Department implemented a range of targeted interventions, including sessions on Retirement Planning, Emotional Intelligence and Integrity, Investing and Wealth Management, Understanding Cancer, Incapacity vs Disability Management, and the Transversal Webinar: Women's Health – Let's Talk Menopause. Youth-focused webinars covered topics such as Assimilation into the Workplace, Bridging Generational Gaps, and How to Use Your Internship to Find a Job. Additional initiatives included the Managerial Capacitation Webinar: Setting Boundaries. These interventions were informed by the Mental Health Strategy, trends identified in quarterly reports, and specific departmental needs. Aimed at both employees and managers, the programmes supported personal development, promoted healthy lifestyles, and enhanced coping skills. Presentations, workshops, and group discussions were used to raise awareness and encourage a proactive approach to mitigating workplace challenges. Furthermore, targeted initiatives equipped managers with practical tools to engage employees effectively. Employee Health and Wellness (EHW) information desks were also set up to raise awareness of available services and how to access the programme.
4. Has the Department established any committee(s) as contemplated in Part VI E.5(e) of Chapter 1 of the Public Service Regulations, 2016? If yes, please provide the names of the committee members and the stakeholders they represent?	✓		The Provincial EHW Steering Committee has been established with members nominated by each department. The Department is represented by Mymona Jacobs, Patricia Wyngaard and Cindy Jacobsz.
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed.	✓		The Transversal Management Framework for EHW Programmes in the Western Cape Government, adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016, remains in effect. These policies are currently undergoing their first review, with stakeholder consultations already completed. All employment policies make provision for fair practices, irrespective of the HIV status of staff or applicants, and workplace practices are continually monitored to ensure compliance and fairness. Under the EHW banner, four EHW policies were approved, including the HIV & AIDS and TB Management Policy, which addresses the prevention of discrimination against employees affected or infected by HIV & AIDS and TB in the workplace. In addition, the Department of Health and Wellness, as the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme, applicable to all Western Cape Government departments. This document aligns with the four pillars of the EHW Strategic Framework (2017–2026). During the reporting period, transversal EHW policies, including the HIV, AIDS and TB Management Policy, were audited by the DPSA against its own policies and the National Strategic Plan for HIV, TB and STIs (2022–2027), ensuring inclusivity and the elimination of discrimination and stigma against employees living with HIV.

Question	Yes	No	Detailed, if yes
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?	✓		The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2022–2027 has been implemented to mainstream HIV and TB, along with their gender and rights-based dimensions, into core mandates to reduce HIV-related stigma. The plan aims to: • Reduce HIV and TB discrimination in the workplace through campaigns against unfair discrimination and by empowering employees. • Reduce unfair discrimination in access to services by ensuring that the Directorate: Employee Relations, within the Department of the Premier, addresses complaints or grievances related to unfair discrimination and provides training to employees. In March 2025, the Department hosted one Wellness Day, which included: • Wellness screenings (blood pressure, glucose, cholesterol, TB, BMI) • HIV Counselling and Testing (HCT) screenings • Distribution of posters and pamphlets • Condom distribution
7. Does the Department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved?	✓		The Department also participated in one HCT and wellness screening session, during which 25 employees were screened for non-communicable diseases and counselled on HIV, tuberculosis, and sexually transmitted infections (STIs).
8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators?	✓		The Employee Health and Wellness Programme (EHWP) is monitored through quarterly and annual reporting. Trend analysis is conducted by comparing departmental utilisation and demographics (e.g., age, gender, problem profiling, employee vs. manager utilisation, and number of cases). These themes and trends provide insight into the risks and impacts of EHW issues on individuals and the workplace.

3.12 LABOUR RELATIONS

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2024 to 31 March 2025

Subject Matter	Date
PSCBC Resolution 2 of 2024: Amendment to Resolution 1 of 2017 - Negotiations Protocol Agreement: Wage Negotiations Process	09/07/2024
PSCBC Resolution 1 of 2025: Agreement on the payment of salary adjustments and improvements of conditions of service for the Financial Years 2025/26, 2026/2027 and 2027/2028	17/02/2025
PSCBC Resolution 2 of 2025: Agreement on matters referred to a further process for research, investigation and negotiations in the Financial Year 2025/2026	17/02/2025
GPSSBC Resolution 3 of 2024: Appointment of Full-Time Shop Stewards and Release of Trade Union Office Bearers	24/05/2024
GPSSBC Resolution 4 of 2024: Agreement on the Amendment of resolution 7 of 2017 - Dispute Resolution Rules. Rules for conduct of proceedings before the GPSSBC	18/10/2024
GPSSBC Resolution 5 of 2024: Agreement on the 2024 National Macro Organisation of Government	05/12/2024

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number of cases finalised	% of total
None		

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2024 to 31 March 2025

Type of misconduct	Number	% of total
None		

Table 3.12.4: Grievances lodged, 1 April 2024 to 31 March 2025

Disputes lodged with Councils	Number	% of total
Number of grievances resolved	2	100,0
Number of grievances not resolved	-	-
Total number of grievances lodged	**2**	**100,0**

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases where the outcome was not in favour of the aggrieved. All cases resolved and not resolved have been finalised.

Table 3.12.5: Disputes lodged with Councils, 1 April 2024 to 31 March 2025

Disputes lodged with Councils	Number	% of total
None		

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council rules in favour of the aggrieved. When a dispute is "dismissed", it means that the Council rules in favour of the Department.

Table 3.12.6: Strike actions, 1 April 2024 to 31 March 2025

Strike actions	Number
None	

Table 3.12.7: Precautionary suspensions, 1 April 2024 to 31 March 2025

Precautionary suspensions	Number
None	

Note: Precautionary suspensions refer to staff who were suspended with full pay while the case was being investigated

3.13 SKILLS DEVELOPMENT

This section highlights the Department's efforts in skills development. Table 3.13.1 reflects the training needs identified at the start of the period under review, while Table 3.13.2 outlines the actual training delivered.

Table 3.13.1: Training needs identified, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 1 April 2024	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	11	-	27	-	**27**
	Male	12	-	23	-	**23**
Professionals (Salary Band 9 - 12)	Female	48	-	56	-	**56**
	Male	28	-	14	-	**14**
Technicians and associate professionals (Salary Band 6 - 8)	Female	48	-	50	-	**50**
	Male	18	-	37	-	**37**
Clerks (Salary Band 3 – 5)	Female	12	-	27	-	**27**
	Male	10	-	72	-	**72**
Elementary occupations (Salary Band 1 – 2)	Female	2	-	-	-	**-**
	Male	-	-	-	-	**-**
Sub Total	Female	**121**	-	**160**	-	**160**
	Male	**68**	-	**146**	-	**146**
Total		**189**	**-**	**306**	**-**	**306**
Employees with disabilities	Female	1	-	1	-	**1**
	Male	1	-	-	-	-

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Workplace Skills Plan.

Table 3.13.2: Training provided, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 31 March 2025	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	10	-	37	-	**37**
	Male	9	-	21	-	**21**
Professionals (Salary Band 9 - 12)	Female	44	-	183	-	**183**
	Male	26	-	64	-	**64**
Technicians and associate professionals (Salary Band 6 - 8)	Female	41	-	166	-	**166**
	Male	14	-	67	-	**67**
Clerks (Salary Band 3 – 5)	Female	14	-	136	-	**136**
	Male	11	-	136	-	**136**
Elementary occupations (Salary Band 1 – 2)	Female	2	-	2	-	**2**
	Male	-	-	-	-	**-**
Sub Total	Female	**111**	-	**524**	-	**524**
	Male	**60**	-	**288**	-	**288**
Total		**171**	**-**	**812**	**-**	**812**
Employees with disabilities	Female	2	-	10	-	**10**
	Male	1	-	-	-	-

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14 INJURY ON DUTY

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2024 to 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	-	-
Temporary disablement	1	100,0
Permanent disablement	-	-
Fatal	-	-
Total	**1**	**100,0**
Percentage of total employment	0,4	

3.15. UTILISATION OF CONSULTANTS

The utilisation of consultants within the Department is approved through a structured process in which the need for a consultant is first motivated and justified. This is determined through a gap analysis assessing the Department's current capacity in terms of available human resources and required skills. The outcome of this assessment is captured in a Business Case for the Utilisation of Consultants, a key component of the Department's Project Proposal Document. Completion of this business case is aligned with the National Treasury Instruction on the Utilisation of Consultants.

3.15 Utilisation of consultants

Table 3.15.1: Report on consultant appointments using appropriated funds for the period 1 April 2024 and 31 March 2025

Programme	Consulting firm	Project Title	Nature of the project	Total number of consultants that worked on the project	Duration: (work days)	Contract value in Rand	Total number of projects	Total individual	BBBEE Level
SECTOR DEVELOPMENT	REBELGROUP CONSULTING SOUTH AFRICA	JUST ENERGY TRANSITION (JET)	To develop a Western Cape Job Energy Transition Investment Plan (JET-IP).	7	327 days	R3 097 360,99	1	7	2
RED TAPE	CONFLUENT ENVIRONMENTAL	MUNICIPAL RED TAPE REDUCTION - MOSSEL BAY	The development and finalisation of the Strategic Biodiversity Offset Framework Plan.	7	310 days	R930 189,00	1	7	4
ENTERPRISE DEVELOPMENT	STELLENBOSCH UNIVERSITY	ENTREPRENEURIAL CULTURE	Developing a strong entrepreneurial culture by developing the talent pool of entrepreneurs.	4	216 days	R97 807,50	1	4	8
TOURISM GROWTH & DEVELOPMENT	LISA DAWN SCRIVEN	MAINSTREAMING SUSTAINABLE TOURISM PRACTICES	To encourage the formal adoption of sustainable tourism practices in the industry and thereby grow the Western Cape's profile as a responsible and sustainable tourism destination.	1	158 days	R561 117,80	1	1	4
SECTOR DEVELOPMENT	DNA ECONOMICS	CONDUCT NEEDS ASSESSMENTS	Conduct a needs assessment on new export opportunities.	5	152 days	R596 555,00	1	5	2
SECTOR DEVELOPMENT	URBAN-ECON DEVELOPMENT ECONOMISTS	FILM INCENTIVE SCHEME	To assess the economic impact of the new amendments to the South African Film and Television Production Incentive Programme.	4	147 days	R665 952,80	1	4	2
SECTOR DEVELOPMENT	LAZARUS DEVELOPMENTS	MUNICIPAL INVESTMENT READINESS AND INVESTMENT PIPELINE DEVELOPMENT	Municipal Investment Readiness Scheme Scorecard and developing an Investment Pipeline.	3	147 days	R633 449,90	1	3	1

Programme	Consulting firm	Project Title	Nature of the project	Total number of consultants that worked on the project	Duration: (work days)	Contract value in Rand	Total number of projects	Total individual	BBBEE Level
BROADBAND ECONOMY	AIFE NPO	ESTABLISHING A SANDBOX FOR EMERGING TECHNOLOGIES AND INNOVATION: DRONES/UAVS	Establishing a sandbox for emerging technologies and innovation: Drones/UAVs	5	130 days	R985 000,00	1	5	2
SECTOR DEVELOPMENT	TOMA-TOMORROW MATTERS NOW	CBAM	Supporting businesses with various measures to adapt and comply with carbon taxes, such as developing a carbon footprint toolkit to measure and report the carbon footprint within operations.	4	122 days	R661 668,75	1	4	1
RED TAPE	UNIVERSITY OF PRETORIA	REGULATORY AND SYSTEMS REFORM	Provide inputs to inform the Western Cape Government's (WCG) approach to supporting regulatory improvements in the municipal planning environment.	8	117 days	R998 630,91	1	8	3
BROADBAND ECONOMY	TOMA-TOMORROW MATTERS NOW	WESTERN CAPE TECHNOLOGY SECTOR MARKET INTELLIGENCE ENGAGEMENT	The Western Cape Technology Sector Market Intelligence Report delivers a detailed analysis of the province's tech landscape, offering deep insights into key digital technologies and ecosystem dynamics to inform strategic decision-making and targeted interventions.	6	69 days	R978 700,25	1	6	1
RESEARCH & DEVELOPMENT	STRATEGIC ECONOMIC SOLUTIONS	EODB IMPACT ASSESSMENT	Conduct impact assessments on government EoDB projects implemented, unblocked and/or unlocked.	2	50 days	R770 730,00	1	2	4
SECTOR DEVELOPMENT	ARNO RUITERS EVENT MANAGEMENT	WC INVESTMENT SUMMIT	Project Management: Develop a comprehensive project plan and timeline for all event-related activities, focusing on project outputs and outcomes.	1	26 days	R474 950,00	1	1	1

Programme	Consulting firm	Project Title	Nature of the project	Total number of consultants that worked on the project	Duration: (work days)	Contract value in Rand	Total number of projects	Total individual	BBBEE Level
SECTOR DEVELOPMENT	DNA ECONOMICS	INDUSTRY PARTNERSHIP PROGRAMME	To develop a roadmap for decarbonisation of the manufacturing sector in the Western Cape.	5	24 days	R854 737,50	1	5	2
TOURISM GROWTH & DEVELOPMENT	ERNST AND YOUNG ADVISORY SERVICE	SEZ REVIEW	A review was done on the SEZ model and financial and future sustainability for the Atlantis SEZ	1	61 days	R975,200	1	7	1
SECTOR DEVELOPMENT	DEPARTMENT OF MOBILITY	PORT OF CAPE TOWN	The potential of establishing a transporter representation industry body was assessed for the WC.	1	122 days	R299,805	1	4	1
ADMINISTRATION	WESTERN CAPE GOVERNMENT CULTURAL AFFAIRS AND SPORT	COMPLIANCE COMMUNICATIONS	Translation of Departmental annual publications: Annual Performance Plan 2024/25 (Xhosa and Afrikaans) Annual Report 2023/24 (Xhosa and Afrikaans)	Outsourced to 3 consultants	180 days	R237 376.59	4	3	-

Table 3.15.2 Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

Not applicable.

Programme	Consulting firm	Project Title	Nature of the project	Total number of consultants that worked on the project	Duration: (work days)	Contract value in Rand	Total number of projects	Total individual	BBBEE Level
The Department did not appoint any consultants using Donor Funds.									

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	2024/2025	2023/2024
	R'000	R'000
Opening balance	60	1 444
Add: Irregular expenditure confirmed	13	60
Less: Irregular expenditure condoned	(60)	(1 440)
Less: Irregular expenditure not condoned and removed		(4)
Less: Irregular expenditure recoverable		
Less: Irregular expenditure not recovered and written off		
Closing balance	13	60

The 2023/24 figures reflect irregular expenditure identified and incurred during that financial year. Of the total, R60 000 relates to non-compliance with delegation of authority and Supply Chain Management (SCM) processes, identified in 2023/24. This includes R57 000 for an official performing duties outside their delegation of authority, which has been condoned by the Accounting Officer, and R3 000 for SCM non-compliance, which has been condoned by Provincial Treasury. In addition, R13 000 relating to SCM non-compliance was identified during the 2024/25 financial year.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment		
Irregular expenditure that relates to 2023/24 and identified in 2024/25		
Irregular expenditure for the current year	13	60
Total	13	60

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	-	-

None

c) Details of current and previous year irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	60	1 440
Total	60	1440

Irregular expenditure amounting to R1 440 000 relates to non-compliance with Supply Chain Management (SCM) processes and has been condoned by the Provincial Treasury Condonation Working Committee (PT CWC). In addition, R57 000 relating to non-compliance with the delegation of authority has been condoned by the Accounting Officer, while a further R3 000 for SCM non-compliance has been condoned by Provincial Treasury.

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed		4
Total		4

The amount of R3 777.34 relates to non-compliance with Human Resource policies and was identified during the 2022/23 financial year. Following a third legal opinion, the Accounting Officer, based on the revised advice, approved the removal of the irregular expenditure.

e) Details of current and previous year irregular expenditure recovered

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

None

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

None

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)

Description	2024/2025	2023/2024
	R'000	R'000
None	-	-
Total	-	-

None

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
Disciplinary action was taken against all responsible officials, as prescribed. No elements of criminality were identified in relation to the irregular expenditure cases.

1.2. FRUITLESS AND WASTEFUL EXPENDITURE

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	3	
Adjustment to opening balance		
Opening balance as restated		
Add: Fruitless and wasteful expenditure confirmed	1	3
Less: Fruitless and wasteful expenditure recoverable	(4)	
Less: Fruitless and wasteful expenditure recoverable		
Less: Fruitless and wasteful expenditure not recoverable and written off		
Closing balance	0	3

The 2023/24 fruitless and wasteful expenditure relates to travel costs incurred when an official attending a workshop in George missed their return flight. The debt was raised against the official and recovered during the 2024/25 financial year.

The 2024/25 fruitless and wasteful expenditure pertains to an administrative fee charged for redirecting traffic fines incurred by an official conducting site visits along the Garden Route. The debt was raised against the official and recovered during the same financial year.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2023/24		
Fruitless and wasteful expenditure that relates to 2023/24 and identified in 2024/25		
Fruitless and wasteful expenditure for the current year	1	3
Total	1	3

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	-	-

None

c) Details of current and previous year fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recoverable	(4)	
Total	(4)	

The debt raised against the officials for both 2023/24 and 2024/25 was recovered during the current year.

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
Total	-	-

None

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

Disciplinary steps taken
The fruitless and wasteful expenditure was assessed, and it was recommended that disciplinary proceedings be instituted and the debt raised against the officials. The debt was duly recovered by the end of the 2024/25 financial year. No elements of criminality were identified in relation to this case.

1.3. UNAUTHORISED EXPENDITURE

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off	-	-
Closing balance	-	-

None

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment in 2023/24	-	-
Unauthorised expenditure that relates to 2023/24 and identified in 2024/25	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

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

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	-	-

None

1.4. ADDITIONAL DISCLOSURE RELATING TO MATERIAL LOSSES IN TERMS OF PFMA SECTION 40(3)(B)(I) &(III))

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	-	-

None

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
Damage to Government Motor Vehicles	71	71
Total	71	71

GMT losses relate to damages of State vehicles referred to the State Attorney for further assessment.

c) Other material losses recovered

Nature of losses	2024/2025	2023/2024
	R'000	R'000
	-	-
Total	-	-

None

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
Staff debt	30	153
Supplier loss	-	410
Theft and losses	-	344
Total	30	907

Debts are written off in accordance with the Departmental Debt Policy. Staff debt written off during the current and prior years relates to leave without pay, bursary debt, salary-related transactions, and resignations.

The supplier loss written off in the 2023/24 financial year pertains to management fees earned by a service provider for an event that could not take place due to COVID-19 restrictions. The service provider was entitled to the management and cancellation fees, having met certain deliverables as stipulated in the service level agreement.

Theft and losses relate to assets that were stolen or lost and subsequently written off during the 2023/24 financial year.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated
		R'000
Valid invoices received	535	33 750
Invoices paid within 30 days or agreed period	513	33 616
Invoices paid after 30 days or agreed period	22	133
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)	0	0

During the current financial year, the Department made payments to suppliers totalling R33 million. Of this amount, only 0.39% (R133,000) was paid beyond the 30-day period. The delays were due to oversight by officials and significant staffing constraints within financial management. To address this, financial management implemented 30-day non-compliance training for all departmental officials, which yielded positive results - no late payments were recorded in the final six months of the financial year. In all instances of non-compliance, consequence management was applied, and the officials concerned were required to complete the online training.

3. SUPPLY CHAIN MANAGEMENT

3.1. PROCUREMENT BY OTHER MEANS

Project Description	Name of Supplier	Type of Procurement by other means	Contract No.	Value of contract R'000
11th Annual Smart Procurement Conference	Commerce Edge South Africa	Limited Bidding: Single Source	N/A	R36 800,00
Stellenbosch Municipality Building Plan Application Management/ AFLA System Enhancements – Phase two	ESRI South Africa	Limited Bidding Single Source: Technical	ECON 111-23 R	R158 652,85
Business Analysis Course: Portfolio of Evidence workshop/ Programme	Faculty Training Institute (FTI)	Limited Bidding Single Source: Natural Continuation	N/A	R7 475,00
Change for Growth (C4G) workshops covering modules 3 & 4	MI Learning and Development Consultancy	Limited Bidding Single Source: Natural Continuation	ECON 028-24	R34 500,00
Ecosystem Development Workshop Series	Stellenbosch University	Limited Bidding Single Source	ECON 038-24	R97 807,50
Aalwyndal Strategic Biodiversity Offset Framework Plan	Confluent Environment	Limited Bidding Single Source: Unsuccessful IPS Bidding Process	ECON 128-23	R993 256,00
Land Use Management Dept. TPAM System upgrade & enhancement	ESRI South Africa	Limited Bidding Sole Source	ECON 039-24	R520 269,20
Port of Cape Town Digital Logistics Planning Platform (Dashboard) Enhancement 2024/25	Southern African Association of Freight Forwarders	Limited Bidding Single Source: Technical	N/A	R750 954,86
Premier Council on Skills	Higher Education and Training	Limited Bidding Singe Source: Funding Leverage	N/A	R35 250,00
Entrepreneurial Culture	WOMHUB	Limited Bidding Single Source: Funding Leverage	ECON 059-24	R71 875,00

Project Description	Name of Supplier	Type of Procurement by other means	Contract No.	Value of contract R'000
Port of Cape Town Digital Cargo Planning Platform (Dashboard) Subscription	Southern African Association of Freight Forwarders	Limited Bidding Single Source: Special Commodities - One Quote Process	N/A	R391 460,00
EODB Capability Transformation: Accredited Lean Management	Lean Institute Africa	Limited Bidding Single Source	EDT 001-24	R1 589 231,00
SME Accelerator Support Programme	Johannesburg Stock Exchange (Ltd)	Limited Bidding Single Source: Funding Leverage	EDT 002-24 R	R2 074 000,00
Stellenbosch Municipality: Phase 3-Building Plan Application Management/ System Enhancement & Digitisation of Business Process	Esri South Africa	Limited Bidding Sole Supplier	ECON 062-24	R398 791,25
Export Resource Material Development	International Trade Institute of Southern Africa	Limited Bidding Single Source: Specific Commodities and Special Cases	ECON 066-24R	R337 755,00
Generator Rental to Improve Efficiency in Port of Cape Town Container Terminal	Agricultural Business Chamber	Limited Bidding Single Source: Funding Leverage	N/A	R300 000,00
Total				R7 798 077.66

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
Extension of Travel Management Contract	Travel with Flair	Extension	ECON 019-23	R1 000 000,00	-	-
Extension of Aalwyndal Strategic Biodiversity Offset Framework Plan	Confluent Environment	Extension	ECON 128-23	R993 256,00	-	-
Total					-	-

PART F:
FINANCIAL STATEMENTS

AUDITOR GENERAL'S REPORT

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Opinion

1. I have audited the financial statements of the Department of Economic Development and Tourism set out on pages 204 to 265, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets, the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Economic Development and Tourism as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by National Treasury, the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 266 to 285 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by National Treasury and the requirements of the PFMA and Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. 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

10. 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.

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 199, forms part of my auditor's report.

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

12. 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.

13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 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
Programme 2 – Integrated economic development services	64-66, 68 and 71-72	To promote and support an enabling business environment for the creation of opportunities for growth and jobs.

Programme	Page numbers	Purpose
Programme 3 – Trade and sector development	73-74 and 76-77	To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.
Programme 7 – Skills development and innovation	102-105	To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resources development needs of the Western Cape.

14. 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.

15. I performed procedures to test whether:

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

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

17. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

18. I draw attention to the matter below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements. This information should be considered in the context of the material findings on the reported performance information.

20. The table that follow provide information on the achievement of planned targets and list the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on page 76.

Programme 3- Trade and sector development

Targets achieved: 83% *Budget spent: 98%*		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
3.5: Number of businesses reached with district export awareness campaigns	200	163

Material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for programme 7: Skills development and innovation. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

REPORT ON COMPLIANCE WITH LEGISLATION

22. 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.

23. 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.

24. 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.

25. I did not identify any material non-compliance with the selected legislative requirements.

OTHER INFORMATION IN THE ANNUAL REPORT

26. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.

27. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

28. 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.

29. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

INTERNAL CONTROL DEFICIENCIES

30. 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.

31. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town

31 July 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT

Professional judgement and professional scepticism

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

Financial statements

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

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

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

Communication with those charged with governance

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

COMPLIANCE WITH LEGISLATION – SELECTED LEGISLATIVE REQUIREMENTS

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b);56;57(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e);16A6.3(c); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)

Legislation	Sections or regulations
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury Instruction No 9 of 2017/18	Paragraph 4.3
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.7; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.1;3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2

Legislation	Sections or regulations
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2(1)(b);2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

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APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Appropriation per programme									
	2024/25							2023/24	
	Approved 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
Programme									
1. Administration	53 167	-	(1 328)	51 839	50 951	888	98.3%	55 900	55 397
2. Integrated Economic Development Services	42 962	-	(99)	42 863	42 298	565	98.7%	54 414	53 588
3. Trade and Sector Development	92 567	-	(868)	91 699	89 872	1 827	98.0%	81 427	79 874
4. Business Regulation and Governance	10 759	-	(49)	10 710	10 447	263	97.5%	12 409	12 393
5. Economic Planning	132 468	-	(3 021)	129 447	127 371	2 076	98.4%	107 693	104 171
6. Tourism, Arts and Entertainment	74 779	-	(1 311)	73 468	73 155	313	99.6%	71 994	70 736
7. Skills Development and Innovation	94 446	-	6 676	101 122	100 997	125	99.9%	99 095	98 055
TOTAL	**501 148**	**-**	**-**	**501 148**	**495 091**	**6 057**	**98.8%**	**482 932**	**474 214**

	2024/25		2023/24	
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	13 686		8 533	
Aid assistance	21 408		8 579	
Actual amounts per statement of financial performance (total revenue)	**536 242**		**500 044**	
ADD				
Aid assistance		4 459		6 193
Actual amounts per statement of financial performance (total expenditure)		**499 550**		**480 407**

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Appropriation per economic classification									
	2024/25							2023/24	
	Approved 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
Economic classification									
Current payments	**186 313**	**(1 749)**	**(6 303)**	**178 261**	**172 672**	**5 589**	**96,9%**	**179 966**	**176 143**
Compensation of employees	133 428	(853)	-	132 575	130 494	2 081	98.4%	132 716	131 403
Goods and services	52 885	(896)	(6 303)	45 686	42 178	3 508	92.3%	47 250	44 740
Transfers and subsidies	**310 845**	**1 358**	**6 303**	**318 506**	**318 049**	**457**	**99.9%**	**296 864**	**292 297**
Provinces and municipalities	2 500	-	(20)	2 480	2 480	-	100.0%	2 434	2 434
Departmental agencies and accounts	207 529	-	-	207 529	207 528	1	100.0%	174 779	174 779
Higher education institutions	1 943	374	-	2 317	1 929	388	83.3%	400	100
Public corporations and private enterprises	8 938	(1 130)	(293)	7 515	7 509	6	99.9%	9 984	6 274
Non-profit institutions	9 679	931	(60)	10 550	10 495	55	99.5%	23 687	23 405
Households	80 256	1 183	6 676	88 115	88 108	7	100.0%	85 580	85 305
Payments for capital assets	**3 988**	**362**	**-**	**4 350**	**4 340**	**10**	**99.8%**	**5 191**	**4 867**
Machinery and equipment	3 988	179	-	4 167	4 157	10	99.8%	5 010	4 686
Intangible assets	-	183	-	183	183	-	100.0%	181	181
Payments for financial assets	**2**	**29**	**-**	**31**	**30**	**1**	**96.8%**	**911**	**907**
TOTAL	**501 148**	**-**	**-**	**501 148**	**495 091**	**6 057**	**98.8%**	**482 932**	**474 214**

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Programme 1: Administration									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final appropriation	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 HOD	5 954	(72)	-	5 882	5 795	87	98.5%	7 141	7 042
2. Financial Management	29 381	793	(263)	29 911	29 809	102	99.7%	33 649	33 537
3. Corporate Services	17 832	(721)	(1 065)	16 046	15 347	699	95.6%	15 110	14 818
Total for Sub-programmes	**53 167**	**-**	**(1 328)**	**51 839**	**50 951**	**888**	**98.3%**	**55 900**	**55 397**
Economic classification									
Current payments	**50 824**	**(288)**	**(1 425)**	**49 111**	**48 226**	**885**	**98.2%**	**52 722**	**52 236**
Compensation of employees	42 479	(173)	-	42 306	41 608	698	98.4%	42 402	42 399
Goods and services	8 345	(115)	(1 425)	6 805	6 618	187	97.3%	10 320	9 837
Transfers and subsidies	**399**	**173**	**-**	**572**	**570**	**2**	**99.7%**	**956**	**955**
Departmental agencies and accounts	7	-	-	7	6	1	85.7%	7	7
Households	392	173	-	565	564	1	99.8%	949	948
Payments for capital assets	**1 944**	**115**	**97**	**2 156**	**2 155**	**1**	**100.0%**	**2 027**	**2 011**
Machinery and equipment	1 944	115	97	2 156	2 155	1	100.0%	2 027	2 011
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**195**	**195**
TOTAL	**53 167**	**-**	**(1 328)**	**51 839**	**50 951**	**888**	**98.3%**	**55 900**	**55 397**

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Programme 2: Integrated Economic Development Services									
	2024/25							2023/24	
	Approved 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. Enterprise Development	22 501	221	-	22 722	22 264	458	98.0%	35 430	34 757
2. Regional and Local Economic Development	6 309	(58)	(74)	6 177	6 111	66	98.9%	6 399	6 369
3. Red Tape	14 152	(163)	(25)	13 964	13 923	41	99.7%	12 585	12 462
Total for Sub-programmes	**42 962**	**-**	**(99)**	**42 863**	**42 298**	**565**	**98.7%**	**54 414**	**53 588**
Economic classification									
Current payments	**30 344**	**(1 484)**	**(99)**	**28 761**	**28 645**	**116**	**99.6%**	**40 314**	**40 156**
Compensation of employees	19 787	(567)	-	19 220	19 207	13	99.9%	19 247	19 097
Goods and services	10 557	(917)	(99)	9 541	9 438	103	98.9%	21 067	21 059
Transfers and subsidies	**11 975**	**1 216**	**-**	**13 191**	**12 747**	**444**	**96.6%**	**12 871**	**12 301**
Departmental agencies and accounts	-	-	-	-	-	-	-	890	890
Higher education institutions	1 943	374	-	2 317	1 929	388	83.3%	400	100
Public corporations and private enterprises	5 265	(657)	-	4 608	4 607	1	100.0%	3 896	3 896
Non-profit institutions	4 717	931	-	5 648	5 593	55	99.0%	7 640	7 371
Households	50	568	-	618	618	-	100.0%	45	44

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Programme 2: Integrated Economic Development Services									
	2024/25							2023/24	
	Approved 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
Payments for capital assets	**643**	**239**	**-**	**882**	**877**	**5**	**99.4%**	**672**	**576**
Machinery and equipment	643	56	-	699	694	5	99.3%	672	576
Intangible assets	-	183	-	183	183	-	100.0%	-	-
Payments for financial assets	**-**	**29**	**-**	**29**	**29**	**-**	**100.0%**	**557**	**555**
TOTAL	**42 962**	**-**	**(99)**	**42 863**	**42 298**	**565**	**98.7%**	**54 414**	**53 588**

Programme 3: Trade and Sector Development	2024/25							2023/24	
	Approved 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	65 645	-	-	65 645	65 645	-	100.0%	66 826	66 826
2. Sector Development	26 922	-	(868)	26 054	24 227	1 827	93.0%	14 601	13 048
Total for Sub-programmes	**92 567**	**-**	**(868)**	**91 699**	**89 872**	**1 827**	**98.00**	**81 427**	**79 874**
Economic classification									
Current payments	**22 259**	**411**	**(570)**	**22 100**	**20 274**	**1 826**	**91.7%**	**11 845**	**11 236**
Compensation of employees	11 102	(62)	-	11 040	10 685	355	96.8%	9 831	9 828
Goods and services	11 157	473	(570)	11 060	9 589	1 471	86.7%	2 014	1 408
Transfers and subsidies	**70 122**	**(411)**	**(293)**	**69 418**	**69 418**	**-**	**100.0%**	**69 299**	**68 395**
Departmental agencies and accounts	65 645	-	-	65 645	65 645	-	100.0%	66 826	66 826
Public corporations and private enterprises	2 434	(473)	(293)	1 668	1 668	-	100.0%	2 468	1 565
Non-profit institutions	1 980	-	-	1 980	1 980	-	100.0%	-	-
Households	63	62	-	125	125	-	100.0%	5	4

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Programme 3: Trade and Sector Development	2024/25							2023/24	
	Approved 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
Payments for capital assets	**186**	**-**	**(5)**	**181**	**180**	**1**	**99.4%**	**247**	**207**
Machinery and equipment	186	-	(5)	181	180	1	99.4%	247	207
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**36**	**36**
Total	**92 567**	**-**	**(868)**	**91 699**	**89 872**	**1 827**	**98.0%**	**81 427**	**79 874**

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Programme 4: Business Regulation and Governance									
	2024/25							2023/24	
	Approved 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. Consumer Protection	10 759	-	(49)	10 710	10 447	263	97.5%	12 409	12 393
Total for Sub-programmes	**10 759**	**-**	**(49)**	**10 710**	**10 447**	**263**	**97.5%**	**12 409**	**12 393**
Economic classification									
Current payments	**10 473**	**-**	**-**	**10 473**	**10 211**	**262**	**97.5%**	**11 664**	**11 660**
Compensation of employees	8 504	(1)	-	8 503	8 285	218	97.4%	9 143	9 142
Goods and services	1 969	1	-	1 970	1 926	44	97.8%	2 521	2 518
Transfers and subsidies	**39**	**-**	**-**	**39**	**38**	**1**	**97.4%**	**4**	**4**
Households	39	-	-	39	38	1	97.4%	4	4
Payments for capital assets	**247**	**-**	**(49)**	**198**	**198**	**-**	**100.0%**	**718**	**706**
Machinery and equipment	247	-	(49)	198	198	-	100.0%	718	706
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**23**	**23**
TOTAL	**10 759**	**-**	**(49)**	**10 710**	**10 447**	**263**	**97.5%**	**12 409**	**12 393**

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Programme 5: Economic Planning									
	2024/25							2023/24	
	Approved 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. Economic Policy and Planning	4 355	(53)	(45)	4 257	4 023	234	94.5%	4 495	4 263
2. Research and Development	12 187	86	(1 160)	11 113	9 662	1 451	86.9%	6 186	6 110
3. Knowledge Management	3	-	-	3	3	-	100.0%	13 805	13 804
4. Enabling Growth Infrastructure and Initiative	90 723	85	-	90 808	90 771	37	100.0%	57 681	56 701
5. Broadband for the Economy	11 728	(86)	(1 795)	9 847	9 752	95	99.0%	11 102	9 033
6. Green Economy	13 472	(32)	(21)	13 419	13 160	259	98.1%	14 424	14 260
Total for Sub-programmes	**132 468**	**-**	**(3 021)**	**129 447**	**127 371**	**2 076**	**98.4%**	**107 693**	**104 171**
Economic classification									
Current payments	**42 728**	**(50)**	**(3 000)**	**39 678**	**37 606**	**2 072**	**94.8%**	**36 908**	**35 455**
Compensation of employees	29 639	(50)	-	29 589	29 122	467	98.4%	31 538	31 069
Goods and services	13 089	-	(3 000)	10 089	8 484	1 605	84.1%	5 370	4 386

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Programme 5: Economic Planning									
	2024/25							2023/24	
	Approved 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
Transfers and subsidies	**89 402**	**50**	**-**	**89 452**	**89 447**	**5**	**100.0%**	**70 226**	**68 255**
Provinces and municipalities	-	-	-	-	-	-	-	244	244
Departmental agencies and accounts	89 024	-	-	89 024	89 024	-	100.0%	53 527	53 527
Public corporations and private enterprises	321	-	-	321	318	3	99.1%	2 636	665
Non-profit institutions	-	-	-	-	-	-	-	13 804	13 804
Households	57	50	-	107	105	2	98.1%	15	15
Payments for capital assets	**337**	**-**	**(21)**	**316**	**317**	**(1)**	**100.3%**	**505**	**408**
Machinery and equipment	337	-	(21)	316	317	(1)	100.3%	505	408
Payments for financial assets	**1**	**-**	**-**	**1**	**1**	**-**	**100.0%**	**54**	**53**
Total	**132 468**	**-**	**(3 021)**	**129 447**	**127 371**	**2 076**	**98.4%**	**107 693**	**104 171**

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Programme 6: Tourism, Arts and Entertainment									
	2024/25							2023/24	
	Approved 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 Growth and Development	21 926	-	(1 311)	20 615	20 302	313	98.5%	18 465	17 207
2. Tourism Destination Marketing	52 853	-	-	52 853	52 853	-	100.0%	53 529	53 529
Total for Sub-programmes	**74 779**	**-**	**(1 311)**	**73 468**	**73 155**	**313**	**99.6%**	**71 994**	**70 736**
Economic classification									
Current payments	**15 299**	**-**	**(1 209)**	**14 090**	**13 781**	**309**	**97.8%**	**12 469**	**12 120**
Compensation of employees	9 337	-	-	9 337	9 108	229	97.5%	7 929	7 929
Goods and services	5 962	-	(1 209)	4 753	4 673	80	98.3%	4 540	4 191
Transfers and subsidies	**59 255**	**-**	**(80)**	**59 175**	**59 173**	**2**	**100.0%**	**58 949**	**58 100**
Provinces and municipalities	2 500	-	(20)	2 480	2 480	-	100.0%	2 190	2 190
Departmental agencies and accounts	52 853	-	-	52 853	52 853	-	100.0%	53 529	53 529
Public corporations and private enterprises	918	-	-	918	916	2	99.8%	984	148
Non-profit institutions	2 982	-	(60)	2 922	2 922	-	100.0%	2 243	2 230
Households	2	-	-	2	2	-	100.0%	3	3

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Programme 6: Tourism, Arts and Entertainment									
	2024/25							2023/24	
	Approved 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
Payments for capital assets	**225**	**-**	**(22)**	**203**	**201**	**2**	**99.0%**	**576**	**516**
Machinery and equipment	225	-	(22)	203	201	2	99.0%	395	335
Intangible assets	-	-	-	-	-	-	-	181	181
TOTAL	**74 779**	**-**	**(1 311)**	**73 468**	**73 155**	**313**	**99.6%**	**71 994**	**70 736**

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

Programme 7: Skills Development and Innovation	2024/25							2023/24	
	Approved 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. Provincial Skills and Partnership	7 170	(218)	-	6 952	6 888	64	99.1%	6 549	6 525
2. Skills Programme and Projects	84 099	199	6 676	90 974	90 935	39	100.0%	88 986	87 973
3. Skills Incentives	3 177	19	-	3 196	3 174	22	99.3%	3 560	3 557
Total for Sub-programmes	**94 446**	**-**	**6 676**	**101 122**	**100 997**	**125**	**99.9%**	**99 095**	**98 055**
Economic classification									
Current payments	**14 386**	**(338)**	**-**	**14 048**	**13 929**	**119**	**99.2%**	**14 044**	**13 280**
Compensation of employees	12 580	-	-	12 580	12 479	101	99.2%	12 626	11 939
Goods and services	1 806	(338)	-	1 468	1 450	18	98.8%	1 418	1 341
Transfers and subsidies	**79 653**	**330**	**6 676**	**86 659**	**86 656**	**3**	**100.0%**	**84 559**	**84 287**
Households	79 653	330	6 676	86 659	86 656	3	100.0%	84 559	84 287
Payments for capital assets	**406**	**8**	**-**	**414**	**412**	**2**	**99.5%**	**446**	**443**
Machinery and equipment	406	8	-	414	412	2	99.5%	446	443
Payments for financial assets	**1**	**-**	**-**	**1**	**-**	**1**	**-**	**46**	**45**
TOTAL	**94 446**	**-**	**6 676**	**101 122**	**100 997**	**125**	**99.9%**	**99 095**	**98 055**

NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

1. DETAIL OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT):

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

2. DETAIL OF SPECIFICALLY AND EXCLUSIVELY APPROPRIATED AMOUNTS VOTED (AFTER VIREMENT):

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. DETAIL ON PAYMENTS FOR FINANCIAL ASSETS

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. EXPLANATIONS OF MATERIAL VARIANCES FROM AMOUNTS VOTED (AFTER VIREMENT):

4.1 PER PROGRAMME

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	51 839	50 951	888	1.7%
Integrated Economic Development Services	42 863	42 298	565	1.3%
Trade and Sector Development	91 699	89 872	1 827	2.0%
Business Regulation and Governance	10 710	10 447	263	2.5%
Economic Planning	129 447	127 371	2 076	1.6%
Tourism, Arts and Entertainment	73 468	73 155	313	0.4%
Skills Development and Innovation	101 122	100 997	125	0.1%
TOTAL	**501 148**	**495 091**	**6 057**	**1.2%**

Trade and Sector Development: *The underspending on Programme 3 primarily relates to delays in the appointment of service providers to implement the Industry Partnership Programme and the WC Investment Summit.*

Business Regulation and Governance: *The underspending on Programme 4 primarily relates to delays experienced in the filling of vacancies as a result of the moratorium on filling of vacancies as per DPSA Directive on Control Measures on Compensation Costs (Circular 49 of 2023).*

Economic Planning: *The underspending within this Programme primarily relates to the classification of economic data subscriptions as prepayments and advances.*

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	**178 261**	**172 672**	**5 589**	**3.1%**
Compensation of employees	132 575	130 494	2 081	1.6%
Goods and services	45 686	42 178	3 508	7.7%
Transfers and subsidies	**318 506**	**318 049**	**457**	**0.1%**
Provinces and municipalities	2 480	2 480	-	0.0%
Departmental agencies and accounts	207 529	207 528	1	0.0%
Higher education institutions	2 317	1 929	388	16.7%
Public corporations and private enterprises	7 515	7 509	6	0.1%
Non-profit institutions	10 550	10 495	55	0.5%
Households	88 115	88 108	7	0.0%
Payments for capital assets	**4 350**	**4 340**	**10**	**0.2%**
Machinery and equipment	4 167	4 157	10	0.2%
Intangible assets	183	183	-	0.0%
Payments for financial assets	**31**	**30**	**1**	**3.2%**
TOTAL	**501 148**	**495 091**	**6 057**	**1.2%**

Compensation of employees: *The primary reason for the underspending of Compensation of Employees (CoE) relates to delays in the filling of vacant posts due to the implementation of the DPSA Directive on Control Measures on Compensation Costs (Circular 49 of 2023).*

Goods and services: *The underspending on Goods and Services primarily relates to the delayed appointment of service providers for the Industry Partnership Programmes and WC Investment Summit as well as the classification of prepayments and advances for the economic data subscriptions which will be recognised during the 2025/26 financial year.*

Higher education institutions: *The underspending on Higher education institutions relates to project commencement delays by the beneficiary as related to the SMME Booster programme.*

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2025

	Note	2024/25	2023/24
		R'000	R'000
REVENUE			
Annual appropriation	1	501 148	482 932
Departmental revenue	2	13 686	8 533
Aid assistance	3	21 408	8 579
TOTAL REVENUE		**536 242**	**500 044**
EXPENDITURE			
Current expenditure			
Compensation of employees	4	130 494	131 403
Goods and services	5	42 178	44 740
Aid assistance	3	4 446	2 531
Total current expenditure		**177 118**	**178 674**
Transfers and subsidies			
Transfers and subsidies	7	318 049	292 297
Aid assistance	3	13	3 662
Total transfers and subsidies		**318 062**	**295 959**
Expenditure for capital assets			
Tangible assets	8	4 157	4 686
Intangible assets	8	183	181
Total expenditure for capital assets		**4 340**	**4 867**
Payments for financial assets	6	30	907
TOTAL EXPENDITURE		**499 550**	**480 407**
SURPLUS FOR THE YEAR		**36 692**	**19 637**
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		6 057	8 718
Annual appropriation		6 057	8 718
Departmental revenue and PRF Receipts	14	13 686	8 533
Aid assistance	3	16 949	2 386
SURPLUS FOR THE YEAR		**36 692**	**19 637**

STATEMENT OF FINANCIAL POSITION FOR THE YEAR ENDED 31 MARCH 2025

	Note	2024/25	2023/24
		R'000	R'000
ASSETS			
Current assets		**36 637**	**17 141**
Cash and cash equivalents	9	34 883	16 690
Prepayments and advances	10	1 591	-
Receivables	11	163	451
Non-current assets		**304 959**	**305 242**
Investments	12	304 022	304 022
Receivables	11	937	1 220
TOTAL ASSETS		**341 596**	**322 383**
LIABILITIES			
Current liabilities		**36 602**	**17 095**
Voted funds to be surrendered to the Revenue Fund	13	6 057	8 718
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	14	5 446	181
Payables	15	200	246
Aid assistance unutilised	3	24 899	7 950
TOTAL LIABILITIES		**36 602**	**17 095**
NET ASSETS		**304 994**	**305 288**
Represented by:			
Capitalisation reserve		304 022	304 022
Recoverable revenue		972	1 266
TOTAL		**304 994**	**305 288**

STATEMENT OF CHANGES IN NET ASSETS AS AT 31 MARCH 2025

	Note	2024/25	2023/24
		R'000	R'000
Capitalisation Reserves			
Opening balance		304 022	304 022
Transfers:			
Movement in Equity		-	-
Closing balance		**304 022**	**304 022**
Recoverable revenue			
Opening balance		1 266	1 549
Transfers:		**(294)**	**(283)**
Recoverable revenue written off	6.2	(30)	-
Debts recovered (included in departmental revenue)		(764)	(611)
Debts raised		500	328
Closing balance		**972**	**1 266**
TOTAL		**304 994**	**305 288**

CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2025

	Note	2024/25	2023/24
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**536 639**	**501 136**
Annual appropriation funds received	1.1	501 148	482 932
Departmental revenue received	2	14 006	9 502
Interest received	2.2	77	123
Aid assistance received		21 408	8 579
Net (increase)/decrease in net working capital		(1 066)	656
Surrendered to Revenue Fund		(17 562)	(17 664)
Current payments		(177 118)	(178 674)
Payments for financial assets	6	(30)	(907)
Transfers and subsidies paid		(318 062)	(295 959)
Net cash flow available from operating activities	16	**22 801**	**8 588**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(4 340)	(4 867)
Proceeds from sale of capital assets	2.3	26	-
Net cash flows from investing activities		**(4 314)**	**(4 867)**
CASH FLOWS FROM FINANCING ACTIVITIES			
(Decrease) in net assets		(294)	(283)
Net cash flows from financing activities		**(294)**	**(283)**
Net increase in cash and cash equivalents		18 193	3 438
Cash and cash equivalents at beginning of period		16 690	13 252
Cash and cash equivalents at end of period	17	**34 883**	**16 690**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1. BASIS OF PREPARATION

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. GOING CONCERN

The financial statements have been prepared on a going concern basis.

3. PRESENTATION CURRENCY

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. ROUNDING

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. FOREIGN CURRENCY TRANSLATION

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

6. COMPARATIVE INFORMATION

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. REVENUE

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.
The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.
In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Write-offs are made according to the department's debt write-off policy.

8. EXPENDITURE

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

At commencement of the finance lease term, finance lease assets acquired are recorded and measured at:

- the fair value of the leased asset; or if lower,
- the present value of the minimum lease payments.

Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.

9. AID ASSISTANCE

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Criminal Asset Recovery Account (CARA) Funds are recognised when receivable and measured at the amounts receivable.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. CASH AND CASH EQUIVALENTS

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. PREPAYMENTS AND ADVANCES

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances directly related to the Departments core mandate is expensed

Prepayments and advances are initially and subsequently measured at cost.

Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.

12. LOANS AND RECEIVABLES

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13. INVESTMENTS

Investments are recognised in the statement of financial position at cost.

14. FINANCIAL ASSETS

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15. PAYABLES

Payables recognised in the statement of financial position are recognised at cost.

16. CAPITAL ASSETS

16.1 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.2 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.3 Project costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

17. PROVISIONS AND CONTINGENTS

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

18. UNAUTHORISED EXPENDITURE

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of:

- unauthorised expenditure that was under assessment in the previous financial year;
- unauthorised expenditure relating to previous financial year and identified in the current year; and
- unauthorised expenditure incurred in the current year.

19. FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:

- fruitless and wasteful expenditure that was under assessment in the previous financial year;
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

20. IRREGULAR EXPENDITURE

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year;
- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.

21. CHANGES IN ACCOUNTING ESTIMATES AND ERRORS

Changes in accounting policies are applied in accordance with MCS requirements.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22. EVENTS AFTER THE REPORTING DATE

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23. CAPITALISATION RESERVE

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

24. RECOVERABLE REVENUE

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

25. RELATED PARTY TRANSACTIONS

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The full compensation of key management personnel is recorded in the notes to the financial statements.

26. INVENTORIES

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

27. EMPLOYEE BENEFITS

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

PART A: ACCOUNTING POLICIES

1. ANNUAL APPROPRIATION

1.1 Annual appropriation

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

	2024/25			2023/24		
	Final Budget	Actual Funds Received	Funds Not Requested / Not Received	Final Budget	Appropriation Received	Funds Not Requested / Not Received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	51 839	51 839	-	55 900	55 900	-
Integrated Economic Development Services	42 863	42 863	-	54 414	54 414	-
Trade and Sector Development	91 699	91 699	-	81 427	81 427	-
Business Regulation and Governance	10 710	10 710	-	12 409	12 409	-
Economic Planning	129 447	129 447	-	107 693	107 693	-
Tourism Arts and Entertainment	73 468	73 468	-	71 994	71 994	-
Skills Development and Innovation	101 122	101 122	-	99 095	99 095	-
Total	**501 148**	**501 148**	**-**	**482 932**	**482 932**	**-**

Administration: *The Province has undertaken to reduce administrative expenditure to below the established norm. Programme 1: Administration reduced its expenditure through the reduction of operational expenditure.*

Integrated Economic Development Services: *The decrease in allocation is primarily due to an earmarked allocation for the implementation of a SMME Alternative Energy project not being provided in 2024/25 and the reduction in funding provided for the SMME Booster fund programme.*

Trade and Sector Development: *The increase in allocation is primarily due to additional funding being made available for G4J priority focus area: stimulating market growth through exports.*

Business Regulation and Governance: *The reduction in allocation is due to the moratorium on the filling of posts as well as the reduction of once off establishment costs related to the operationalisation of the Western Cape Consumer Affairs Tribunal.*

Economic Planning: *The increase in allocation is primarily due to additional operational funding provided to Saldanha Bay IDZ Licensing Company (SOC) Limited and funding for the Green Hydrogen Master Plan.*

Tourism Arts and Entertainment: *The increase in allocation is due to the late filling of posts initiated in the previous financial year.*

Skills Development and Innovation: *The increase is due to a higher demand for skills programmes from the private sector.*

2. DEPARTMENTAL REVENUE

	Note	2024/25	2023/24
		R'000	R'000
Sales of goods and services other than capital assets	2.1	378	340
Interest, dividends and rent on land	2.2	77	123
Sales of capital assets	2.3	26	-
Transactions in financial assets and liabilities	2.4	1 689	8 890
Transfers received	2.5	11 939	272
Total revenue collected		**14 109**	**9 625**
Less: Own revenue included in appropriation	14	(423)	(1 092)
Total		**13 686**	**8 533**

2.1 Sales of goods and services other than capital assets

	Note	2024/25	2023/24
		R'000	R'000
Sales of goods and services produced by the department		378	340
Administrative fees		359	320
Other sales		19	20
Total	**2**	**378**	**340**

*The **Administrative fees** relate to the revenue earned from the registration of tourist guides and **Other sales** relate to commission earned from third party transactions in respect of garnishee orders.*

2.2 Interest

	Note	2024/25	2023/24
		R'000	R'000
Interest		77	123
Total	**2**	**77**	**123**

***Interest** received relates to interest earned on outstanding staff and supplier debt due to the Department. The decrease in interest is primarily due to the write-off of debt balances in the prior year.*

2.3 Sale of capital assets

	Note	2024/25	2023/24
		R'000	R'000
Tangible assets			
Machinery and equipment		**26**	**-**
Total	**2**	**26**	**-**

Machinery and equipment *relate to revenue generated from the sale to staff of obsolete IT equipment. There were no disposals of capital assets during the prior year.*

2.4 Transactions in financial assets and liabilities

	Note	2024/25	2023/24
		R'000	R'000
Other Receipts including Recoverable Revenue		1 689	8 890
Total	**2**	**1 689**	**8 890**

The current year balance primarily relates to refunds received from various beneficiaries for unspent funds, and the recovery of an overpayment of a pension penalty to the Government Employees Pension Fund (GEPF).

The prior year balance includes funds received in respect of cash surpluses from The Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO).

2.5 Transfers received

	Note	2024/25	2023/24
		R'000	R'000
Other governmental units		11 939	272
Total	**2**	**11 939**	**272**

Transfers received *in the current financial year relate to funds received from the Banking Sector Training Authority (BANKSETA) for the Business Process Outsourcing (BPO) Project, as well as funds from the Transport Education Training Authority (TETA) to support learner apprenticeships.*

2.5.1. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

	Note	2024/25	2023/24
		R'000	R'000
Donations		13	-
Total gifts, donations and sponsorships received in kind	**Annex 1G**	**13**	**-**

An in-kind donation was received from Amazon Web Services (AWS) in the form of venue and refreshments provided for the Premier's Council on Skills.

3. AID ASSISTANCE

	Note	2024/25	2023/24
		R'000	R'000
Opening balance		7 950	5 564
Transferred from statement of financial performance		16 949	2 386
Closing Balance		**24 899**	**7 950**

Aid assistance *relates to funds received from the Government Technical Advisory Centre (GTAC) as a co-funding initiative towards a skills development project related to Business Process and Outsourcing (BPO).*

3.1 Analysis of balance by source

	Note	2024/25	2023/24
		R'000	R'000
Aid assistance - GTAC		24 899	7 950
Closing balance	**3**	**24 899**	**7 950**

3.2 Analysis of balance

	Note	2024/25	2023/24
		R'000	R'000
Aid assistance unutilised		24 899	7 950
Closing balance	**3**	**24 899**	**7 950**

3.3 Aid assistance expenditure per economic classification

	Note	2024/25	2023/24
		R'000	R'000
Current		4 446	2 531
Transfers and subsidies		13	3 662
Total aid assistance expenditure	**Annex 1G**	**4 459**	**6 193**

4. COMPENSATION OF EMPLOYEES

4.1. Analysis of balance

	Note	2024/25	2023/24
		R'000	R'000
Basic salary		93 970	94 816
Service based		43	98
Compensative/circumstantial		1 397	951
Other non-pensionable allowances		18 567	18 947
Total		**113 977**	**114 812**

*The decrease in **Compensation of Employees** is mainly attributable to resignations and several vacant positions within the Department.*

***Service based** pertains to long service awards within the Department. Long service awards are provided to staff who are employed within the civil service at 20 years and 30 years respectively.*

***Compensative/circumstantial** pertains to payments to employees based on specific conditions or circumstances as provided for by the DPSA and in terms of departmental procedures, such as acting allowances and overtime for officials within the department.*

***Other non-pensionable allowances** provide for salaries and wages and other allowance not included in pensionable salary.*

4.2 Social contributions

	Note	2024/25	2023/24
		R'000	R'000
Employer contributions			
Pension		11 828	12 040
Medical		4 668	4 529
Bargaining council		21	22
Total		**16 517**	**16 591**
Total compensation of employees		**130 494**	**131 403**
Average number of employees		210	214

The decrease in Social Contributions is mainly attributable to resignations and several vacant positions within the Department.

5. GOODS AND SERVICES

	Note	2024/25	2023/24
		R'000	R'000
Administrative fees		2 917	1 566
Advertising		772	1 433
Minor assets	5.1	16	131
Bursaries (employees)		513	383
Catering		1 042	1 467
Communication		526	908
Computer services	5.2	5 568	4 129
Consultants: Business and advisory services	5.8	12 422	6 367
Legal services		91	97
Contractors		1 153	339
Agency and support / outsourced services		1 169	1 278
Entertainment		33	23
Audit cost - external	5.3	5 068	2 887
Fleet services		336	893
Inventories	5.4	-	14 282
Consumables	5.5	728	892
Operating leases		214	345
Rental and hiring		776	392
Travel and subsistence	5.6	1 033	1 532
Venues and facilities		1 756	1 583
Training and development		5 475	3 076
Other operating expenditure	5.7	570	737
Total		**42 178**	**44 740**

Administrative fees: *The increase in expenditure for this item primarily relates to an increase in Economic Data Subscriptions required for G4J implementation strategies as compared to the previous year.*

Advertising: *The prior year includes expenditure for the appointment of members of the Western Cape Consumer Affairs Tribunal.*

Bursaries (employees): *The increase in this item primarily relates to an increase in bursary applications received and approved during the current financial year.*

Catering: *The decrease in expenditure for this item primarily relates to a large number of meetings being held virtually.*

Communication: *The decrease in expenditure for this item primarily relates to reduced communication and awareness activities for the Consumer Education project.*

Consultants: *Business and advisory services: The increase in this expenditure item is largely due to the development of the Just Energy Transition Implementation Plan (JET-IP), as well as Establishing a Sandbox for emerging technologies and innovation: Drones/ UAVs.*

Contractors: *The increase in this expenditure item is primarily due to the rollout of the Basic Financial Literacy project and G4J Advocacy and Awareness.*

Fleet services: *The decrease in this expenditure item is due to a reduction in the Departments GG Vehicle Fleet.*

Rental and hiring: *The increase in this item relates to a new lease agreement entered into with Government Motor Transport (GMT) for a vehicle utilised by the Office of the Consumer Protector in the Southern Cape region.*

Training and development: *The increase in expenditure for this item is primarily due to improving market opportunities and competitiveness geared towards SMME's, as well as the Lean Management project.*

Venues and facilities: *The increase in this item is primarily due to the hosting of events relating to the Growth for Jobs (G4J) interventions promoted by the Department.*

5.1 Minor assets

	Note	2024/25	2023/24
		R'000	R'000
Tangible assets		**16**	**131**
Machinery and equipment		16	131
Total	**5**	**16**	**131**

Minor assets: *The decrease in minor assets compared to the prior year is attributed to replenishments undertaken in the previous financial year, reducing the need for further acquisitions in the current year.*

5.2 Computer services

	Note	2024/25	2023/24
		R'000	R'000
SITA computer services		199	294
External computer service providers		5 369	3 835
Total	**5**	**5 568**	**4 129**

Computer Services: *The increase in expenditure for this item primarily relates to the development of IT systems to aid in automation of processes within the Department.*

5.3 Audit cost – External

	Note	2024/25	2023/24
		R'000	R'000
Regularity audits		5 068	2 887
Total	**5**	**5 068**	**2 887**

Audit cost - external: *The increase is due to the costs related to the completion of the prior year audit and the early commencement of the current year audit.*

5.4 Inventories

	Note	2024/25	2023/24
		R'000	R'000
Other supplies	5.4.1	-	14 282
Total	**5**	**-**	**14 282**

5.4.1. Other supplies

	Note	2024/25	2023/24
		R'000	R'000
Assets for distribution		-	14 282
Machinery and equipment		-	14 282
Total	**5.4**	**-**	**14 282**

Assets for distribution *in the prior year consist of inverters and solar photovoltaic systems procured under the Alternate Energy Support Project. These assets were intended to support small, medium, and micro enterprises (SMMEs) in adopting alternative energy solutions.*

5.5 Consumables

	Note	2024/25	2023/24
		R'000	R'000
Consumable supplies		365	594
Household supplies		55	68
Building material and supplies		30	63
IT consumables		243	394
Other consumables		37	69
Stationery, printing and office supplies		363	298
Total	**5**	**728**	**892**

Consumables: *The decrease in this item primarily relates to a lower demand in IT consumables in comparison to the previous year, reducing the need for further acquisitions in the current year.*

5.6 Travel and subsistence

	Note	2024/25	2023/24
		R'000	R'000
Local		996	1 165
Foreign		37	367
Total	**5**	**1 033**	**1 532**

Travel and subsistence: *The decrease in this item relates to reduced international travel.*

5.7 Other operating expenditure

	Note	2024/25	2023/24
		R'000	R'000
Professional bodies, membership and subscription fees		55	41
Resettlement costs		-	8
Other		515	688
Total	**5**	**570**	**737**

'Other' *includes printing costs incurred for the organisation's strategic publications such as the Annual Performance Plan, Annual Report, Marketing and Awareness publications.*

Other operating expenditure: *The decrease in this item is due to the implementation of cost containment measures.*

5.8. Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

Name of Commission / Committee of Inquiry	Note	2024/25	2023/24
		R'000	R'000
Western Cape Consumer Affairs Tribunal		209	-
Total	**5**	**209**	**-**

The increase is attributable to the remuneration to the members of the Western Cape Consumer Affairs Tribunal which was established and became operational in the current year.

6. PAYMENTS FOR FINANCIAL ASSETS

	Note	2024/25	2023/24
		R'000	R'000
Other material losses written off	6.1	**-**	**887**
Debts written off	6.2	30	20
Total		**30**	**907**

6.1 Other material losses written-off

	Note	2024/25	2023/24
		R'000	R'000
Nature of losses			
Loss written off		-	887
Total	**6**	**-**	**887**

In accordance with the Departmental Debt Policy, all material losses written off are subject to investigation and referred to the State Attorney. Debts are written off based on the recommendation of the State Attorney.

The amount written off in the prior year relates to fifteen (15) long outstanding cases as a result of GG damages and loss of assets. These were either prescribed or the recovery deemed uneconomical.

6.2 Debts written-off

	Note	2024/25	2023/24
		R'000	R'000
Nature of debts written-off			
Debt accounts written off (3 cases)		30	20
Total		**30**	**20**
Total debt written off	**6**	**30**	**20**

Debts are written off in terms of the Departmental Debt Policy, which outlines the criteria and procedures for such actions.
The write-offs pertain to three (3) cases involving leave without pay and salary overpayments resulting from the immediate resignation of staff.

7. TRANSFERS AND SUBSIDIES

	Note	2024/25	2023/24
		R'000	R'000
Provinces and municipalities	29	2 480	2 434
Departmental agencies and accounts	Annex 1B	207 528	174 779
Higher education institutions	Annex 1C	1 929	100
Public corporations and private enterprises	Annex 1D	7 509	6 274
Non-profit institutions	Annex 1E	10 495	23 405
Households	Annex 1F	88 108	85 305
Total		**318 049**	**292 297**

Departmental agencies and accounts: *The increase in this item is primarily due to additional operational funding provided to Saldanha Bay IDZ Licensing Company (SOC) Limited and funding for the Green Hydrogen Master Plan.*

Higher education institutions: *The increase in this item is due to an increased focus on the importance of entrepreneurship resulting in a higher demand from Tertiary Institutions for the SMME Booster project.*

Public corporations and private enterprises: *The increase in this item is primarily due to a higher demand from beneficiaries for projects such as SMME Booster, G4J Tourism Challenge Fund and Export Competitiveness Enhancement Programme.*

Non-profit institutions: *The decrease in this item is due to a lower demand from beneficiaries for the SMME Booster project.*

Households: *The increase in this item is primarily due to a higher budget allocation as a result of an increase in demand for skills projects.*

7.1. Gifts, donations and sponsorships made in kind (not included in the main note)

	Note	2024/25	2023/24
		R'000	R'000
Donations		496	15 916
Sponsorships		-	181
Total	**Annex 1I**	**496**	**16 097**

Donations
The department donated assets that had reached the end of their useful lives to various Training Colleges in the Western Cape. These assets were no longer in use and were deemed surplus to the Department's operational requirements.

In the prior financial year, the Department donated:
- *Assets for distribution to Small, Medium and Micro Enterprises (SMMEs) and municipalities under the Alternate Energy Support Project; and*
- *Assets that had reached the end of their useful lives to Primary and Secondary Schools in the Western Cape.*

All donations were made in accordance with the Departmental Asset Management and Disposal Policy and approved in line with relevant prescripts.

Sponsorships
In the prior year, the Department sponsored events hosted by two (2) external organisations. These sponsorships were aligned with the Departmental Sponsorship Policy.

8. EXPENDITURE FOR CAPITAL ASSETS

	Note	2024/25	2023/24
		R'000	R'000
Tangible assets		**4 157**	**4 686**
Machinery and equipment		4 157	4 686
Intangible capital assets		**183**	**181**
Software		183	181
Total		**4 340**	**4 867**

The decrease in Machinery and Equipment during the current financial year is primarily due to fewer assets requiring replacement. This is attributable to the extension of warranty periods on computer equipment purchased in the prior year, from three years to five years, resulting in the deferral of capital replacement.

8.1. Analysis of funds utilised to acquire capital assets - Current year

Name of entity	2024/25	
	Voted Funds	Total
	R'000	R'000
Tangible capital assets	**4 157**	**4 157**
Machinery and equipment	4 157	4 157
Intangible capital assets	**183**	**183**
Software	183	183
Total	**4 340**	**4 340**

8.2. Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	2023/24	
	Voted Funds	Total
	R'000	R'000
Tangible capital assets	**4 686**	**4 686**
Machinery and equipment	4 686	4 686
Intangible capital assets	**181**	**181**
Software	181	181
Total	**4 867**	**4 867**

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2024/25	2023/24
		R'000	R'000
Tangible capital assets			
Machinery and equipment		1 447	1 884
Total		**1 447**	**1 884**

Finance lease expenditure *relates to vehicles leased from Government Motor Transport (GMT). The department currently leases fifteen (15) vehicles of which three (3) vehicles were acquired late in the financial year (2024:12).*

9. CASH AND CASH EQUIVALENTS

	Note	2024/25	2023/24
		R'000	R'000
Consolidated Paymaster General Account		34 912	17 193
Disbursements		(89)	(563)
Cash on hand		60	60
Total	**9**	**34 883**	**16 690**

*The **Consolidated Paymaster General Account** comprises the bank account, which includes unspent voted funds, as well as Sectoral Education and Training Authority (SETA) and Government Technical Advisory Centre (GTAC) aid assistance balances paid into the Department's bank account on 31 March 2025.*

***Disbursements** comprises outstanding payments which were released to payee bank accounts after financial year end.*

10. PREPAYMENTS AND ADVANCES

	Note	2024/25	2023/24
		R'000	R'000
Prepayments (Not expensed)	10.1	1 591	-
Total		**1 591**	-
Analysis of Total Prepayments and advances			
Current Prepayments and advances		1 591	-
Total		**1 591**	**-**

10.1. Prepayments (Not expensed)

	2024/25					
	Note	Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepayments	Amount as at 31 March 2025
		R'000	R'000	R'000	R'000	R'000
Goods and services		-	-	-	1 326	1 326
Transfers and subsidies		-	-	-	265	265
Total	**10**	**-**	**-**	**-**	**1 591**	**1 591**

*The increase in **Prepayments (Not expensed)** is attributable to the postponement of the implementation of the revised Modified Cash Standard by the National Treasury. These prepayments relate to annual data subscriptions that cover both the current and subsequent financial years.*

10.2. Prepayments (Expensed)

	2024/2025			
	Amount as at 1 April 2024	Less: Received in the current year	Less: Other	Amount as at 31 March 2025
	R'000	R'000	R'000	R'000
Goods and services	2 287	(2 184)	-	103
Transfers and subsidies	8 998	(8 998)	-	-
Total	**11 285**	**(11 182)**	**-**	**103**

*The decrease in **Prepayments (Expensed)** reflects the reversal of prepayments that were expensed in the prior year.*

	2023/2024				
	Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepayments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Goods and services	4 773	(4 744)	-	2 258	2 287
Transfers and subsidies	5 100	(5 100)	-	8 998	8 998
Total	**9 873**	**(9 844)**	**-**	**11 256**	**11 285**

10.3. Advances paid (Expensed)

	2024/2025			
	Amount as at 1 April 2024	Less: Received in the current year	Less: Other	Amount as at 31 March 2025
	R'000	R'000	R'000	R'000
Public entities	3 296	(3 296)	-	-
Total	**3 296**	**(3 296)**	**-**	**-**

*The decrease in **Advances (Expensed)** reflects the reversal of advances that were expensed in the prior year.*

	2023/2024				
	Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepayments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Public entities	3	(3)	-	3 296	3 296
Other entities	360	(360)	-	-	-
Total	**363**	**(363)**	**-**	**3 296**	**3 296**

11. RECEIVABLES

	Note	2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Recoverable expenditure	11.1	74	-	74	74	-	74
Staff debt	11.2	89	112	201	102	72	174
Other receivables	11.3	-	825	825	275	1 148	1 423
Total		**163**	**937**	**1 100**	**451**	**1 220**	**1 671**

11.1. Recoverable expenditure

	Note	2024/25	2023/24
		R'000	R'000
Damages and losses		71	71
Salary: income tax		3	3
TOTAL	**11**	**74**	**74**

***Damages and losses** are expenses incurred which cannot be charged against voted funds. These funds are placed in a suspense account until an investigation has been concluded to determine the legitimacy of the transactions.*

*Included in the amount for **Recoverable expenditure** are six (6) cases relating to damage to government vehicles.*

11.2. Staff debt

	Note	2024/25	2023/24
		R'000	R'000
Debt account		201	174
TOTAL	**14**	**201**	**174**

The above debts relate to current and past employees.
*Types of **Staff debt** raised include:*
Assets lost or stolen
Salary overpayments
Leave without pay

11.3. Other receivables

	Note	2024/25	2023/24
		R'000	R'000
Goods and services:			
WC Funding Fair Project		511	834
Transfers and subsidies:			
Information Communication and Electronic Media Hub (Pty) Ltd (ICE Media)		314	314
Provincial Treasury – Cash Management		-	275
TOTAL	**11**	**825**	**1 423**

WC Funding Fair Project
A service provider was appointed via a service level agreement, following an open bid process, to manage and arrange the logistical requirements for the Western Cape Funding Fair (WCFF) event scheduled for 9 and 10 June 2020. Funds were transferred to the service provider at the end of the financial year to secure the event venue.

On 20 March 2020, the WCFF Steering Committee, comprising Deloitte and the Department of Economic Development and Tourism (DEDAT), decided to postpone the event due to the COVID-19 pandemic and related lockdown measures. In 2021, DEDAT engaged with the service provider to determine the way forward. It was subsequently confirmed that the event would be cancelled.

The service provider was required to reimburse the Department the unspent portion of the transferred funds. The refundable amount was calculated as the total amount transferred, less management fees reasonably deemed earned in accordance with deliverables achieved under the service level agreement. A repayment agreement was entered into, which the service provider is currently honouring.

Information Communication and Electronic Media Hub (Pty) Ltd (ICE Media)
During the 2018/19 financial year, funds were transferred to ICE Media, a beneficiary of a departmental project. These funds were not utilised for their intended purpose. In accordance with the breach of agreement clauses, the Department terminated the agreement and initiated recovery proceedings. The matter was handled in consultation with the Department's Legal Services and the Office of the State Attorney. Recovery action is ongoing.

Provincial Treasury – Cash Management
In the previous year the Department did not receive the complete balance of its voted funds from Provincial Treasury at 31 March 2024.

11.4. Impairment of receivables

	Note	2024/25	2023/24
		R'000	R'000
Estimate of impairment of receivables		347	367
TOTAL		**347**	**367**

All debts, including staff and supplier debt, are individually assessed for impairment at year-end. Debts considered for impairment include those handed over to the State Attorney for recovery. The decrease in the impairment assessment compared to the prior year is due to a debt previously assessed as impaired, which has since become recoverable during the current year.

12. INVESTMENTS

	Note	2024/25	2023/24
		R'000	R'000
Non-Current			
Shares and other equity			
Atlantis Special Economic Zone Company (SOC) Limited	Annex 2A	169	169
Cape Town International Convention Centre Company (SOC) Limited (RF)	Annex 2B	303 790	303 790
Saldanha Bay IDZ Licencing Company (SOC) Limited	Annex 2A	63	63
TOTAL		**304 022**	**304 022**
Total non-current investments		**304 022**	**304 022**
Analysis of non-current investments			
Opening balance		304 022	304 022
Additions in cash		-	-
Disposals in cash		-	-
Closing balance		**304 022**	**304 022**

Atlantis Special Economic Zone Company (SOC) Limited - (ASEZ)
*On 15 December 2021, ASEZ was listed as a Schedule 3D public entity in terms of the Public Finance Management Act (PFMA). The Department holds a majority shareholding of **54.64%,** comprising **100 no par value shares** issued at **R1 per share.** The entity was established to facilitate and implement the objectives of a Special Economic Zone within the greater Atlantis area.*

Cape Town International Convention Centre Company (SOC) Limited (RF) - (CTICC)
*On 5 July 2004, the Department acquired a shareholding in CTICC comprising **14,200 shares**, representing an investment of **25.09%**.*

*On 28 March 2014, the CTICC issued a fresh subscription offer to all shareholders. In response, the Department acquired an additional **46,225 shares** between the **2014/15** and **2017/18** financial years.*

*On 1 July 2021, a resolution was passed to create **50,000 "C" ordinary shares** (no par value) to address financial challenges resulting from the COVID-19 pandemic. The City of Cape Town, as the majority shareholder, was approached to consider an equity injection.*

*As at the reporting date, the **Provincial Government of the Western Cape** holds **22.20%** of the shares in CTICC (2024: 22.20%), totalling 60,425 shares. The total number of shares held in CTICC is 60 425.*

Saldanha Bay IDZ Licencing Company (SOC) Limited - (SBIDZ)
*On 1 April 2017, the Department became the sole shareholder (100%) of SBIDZ, holding **120 no par value shares.** SBIDZ was established to implement and manage the Special Economic Zone in the Saldanha Bay area.*

12.1 Impairment of investments

	Note	2024/25	2023/24
		R'000	R'000
Estimate of impairment of impairment		-	-
TOTAL		**-**	**-**

The Department assesses at each reporting date whether there is any indication that the impairment loss may no longer exist or has reversed. The indicator for the impairment is a recoverable value lower than carrying value. The impairment is calculated based on the revised assessment by the CTICC.

Management considers cash-generating assets to be those assets which are used to host events. Since this is the company's core revenue stream, all of its assets are considered cash-generating assets, making it a CGU. As such, the impairment testing process applicable to cash-generating assets has been applied.

Significant assumptions applied in arriving at the value in use are set out below:

a. The restrictions imposed on the use of the facility and site in terms of the lease agreement and the Memorandum of Incorporation.
b. The company does not own the land on which the convention centre is constructed.
c. That no active market exists between a willing buyer and a willing seller, through an arm's length transaction. where the value of the convention centre can be determined.
d. The value in use of the CGU can only, therefore, be attributed to the present value of the future cash flows generated through the convention centre itself. The continued recovery of operations post the Covid-19 lockdown regulations is having a positive impact on current and future cash flows generated by the CGU and is an indicator for a potential impairment reversal.
e. No residual value could be attached to the convention centre at the end of its useful life due to its disposal being highly unlikely with no reliable basis for measuring the disposal value.

The value in use was estimated using a discounted cash flow model, which incorporated the approved budget figures for a 3-year projection period. Cash flows were forecast for an additional 4 years assuming revenue growth of 5.2% (2023: between 5.5% and 6.0%). A weighted average cost of capital rate of 14.38% (2023: 14.74%) was used, which was calculated using the risk-free rate of the 10-year government bond of 10.06% (2023: 10.51%) adjusted by 4.32 (2023: 4.23) percentage points to take into account the company's estimated long-term borrowing cost of 9.75% (2023: 9.75%), a Beta of 0.76 (2023: 0.76) as well as a market risk premium of 6.10% (2023: 6.10%) for uncertainty regarding timing and extent of future cash flows.

Management estimated the recoverable amount by calculating the value in use of the CGU at R 483 067 575 (2023: R 380 355 361) at the reporting date, also being the date of the impairment test. Therefore, the company has recognised an impairment reversal of R 99 987 541 (2023: R 29 897 581 impairment reversal) as disclosed in the impairment line item on the Statement of financial performance.

In accordance with the Modified Cash Standards, the reversal of an impairment is not required for disclosure purposes.

13. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2024/25	2023/24
		R'000	R'000
Opening balance		8 718	7 147
Transferred from statement of financial performance (as restated)		6 057	8 718
Paid during the year		(8 718)	(7 147)
Closing balance		**6 057**	**8 718**

The closing balance relates to unspent funds as at the end of the reporting period. These unspent funds primarily result from savings on Compensation of Employees, Goods and Services, and Transfers and Subsidies.

14. DEPARTMENTAL REVENUE AND PRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2024/25	2023/24
		R'000	R'000
Opening balance		181	1 073
Transferred from statement of financial performance		13 686	8 533
Own revenue included in appropriation		423	1 092
Paid during the year		(8 844)	(10 517)
Closing balance		**5 446**	**181**

The closing balance relates to departmental revenue received during the current financial year, which was surrendered to the Provincial Revenue Fund after year-end.

15. PAYABLES – CURRENT

	Note	2024/25	2023/24
		R'000	R'000
Clearing accounts	15.1	200	242
Other payables	15.2	-	4
Total		**200**	**246**

15.1 Clearing accounts

Description	Note	2024/25	2023/24
		R'000	R'000
Salary: Government Employee Housing Scheme (GEHS)		199	240
Salary: Pension fund		1	1
Salary: Insurance Deduction		-	1
Total	**15**	**200**	**242**

15.2 Other payables

Description	Note	2024/25	2023/24
		R'000	R'000
Disallowance miscellaneous		-	4
Total	**15**	**-**	**4**

*The **Other Payables** in the prior year relates to funds owing to an official at year end due to the cancellation of a salary deduction and subsequently refunded to the official in the current year.*

16. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2024/25	2023/24
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		36 692	19 637
Add back non-cash/cash movements not deemed operating activities		(13 891)	(11 049)
Decrease in receivables		571	661
(Increase) in prepayments and advances		(1 591)	-
(Decrease) in payables - current		(46)	(5)
Proceeds from sale of capital assets		(26)	-
Expenditure on capital assets		4 340	4 867
Surrenders to Revenue Fund		(17 562)	(17 664)
Own revenue included in appropriation		423	1 092
Net cash flow generated by operating activities		**22 801**	**8 588**

In accordance with the revised reporting template issued by the National Treasury for the 2024/25 financial year, the classification of movements in certain receivables has been amended. Amounts previously presented under cash flows from investing activities are now disclosed under cash flows from operating activities, in line with updated guidance clarifying the nature of these receivables as operational in substance.

The reclassification has no impact on the net cash flows for the period but improves compliance with the reporting framework and enhances the relevance and comparability of the financial statements for users.

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

	Note	2024/25	2023/24
		R'000	R'000
Consolidated Paymaster General account		34 912	17 193
Disbursements		(89)	(563)
Cash on hand		60	60
Total		**34 883**	**16 690**

18. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

18.1. Contingent liabilities

Liable to	Note	2024/25	2023/24
		R'000	R'000
Claims against the department	Annex 3	39 650	39 609
Total		**39 650**	**39 609**

Contingent liabilities
Claims against the department

Claimant 1
A former employee, who was employed by the Department between 2008 and 2014, has instituted legal proceedings against the Department during the 2023/24 financial year. The claim relates to alleged loss of past and future earnings, as well as reimbursement of medical and legal expenses arising from damages purportedly suffered as a result of a prosecution against the individual.

The Department is currently engaging with the Office of the State Attorney regarding the matter.

Claimant 2
During the 2019/20 financial year, the Department concluded a recruitment process for a senior management position. The process has been legally contested by an applicant who was not shortlisted, citing unfair exclusion.

The Department is in the process of opposing the legal action brought forward.

18.1 Contingent assets

Government Housing Scheme
As at 31 March 2025, the Department is unable to reliably measure the value of the contingent asset relating to the Government Housing Scheme – Individually Linked Savings Facility (ILSF) – arising from employee resignations and terminations of service.

PILIR
A total of eleven (11) cases were received by the Corporate Services Centre (CSC). Of these, ten (10) cases were finalised, and one (1) case remains under investigation and is pending finalisation.

19. CAPITAL COMMITMENTS

	Note	2024/25	2023/24
		R'000	R'000
Machinery and equipment		14	820
Total		**14**	**820**

Capital commitments *comprise five (5) minor capital assets relating to other machinery and equipment items that were not delivered by year-end.*

The prior year capital commitment related to computer equipment that had not been delivered by year-end.

20. ACCRUALS AND PAYABLES NOT RECOGNISED

20.1. Accruals

	30 Days	30+ Days	2024/25	2023/24
			R'000	R'000
			Total	Total
Listed by economic classification				
Goods and services	105	-	105	179
Transfers and subsidies	286	-	286	225
Total	**391**	**-**	**391**	**404**

	Note	2024/25	2023/24
		R'000	R'000
Listed by programme level			
Programme 1: Administration		82	67
Programme 2: Integrated Economic Development Services		14	3
Programme 3: Trade and Sector Development		1	5
Programme 4: Business Regulation and Governance		-	63
Programme 5: Economic Planning		3	2
Programme 6: Tourism, Arts and Entertainment		5	36
Programme 7: Skills Development and Innovation		286	228
Total		**391**	**404**

20.2. Payables not recognised

	30 Days	30+ Days	2024/25	2023/24
			R'000	R'000
			Total	Total
Listed by economic classification				
Goods and services	420	142	562	59
Transfers and subsidies	7	-	7	-
Total	**427**	**142**	**569**	**59**

	Note	2024/25	2023/24
		R'000	R'000
Listed by programme level			
Programme 1: Administration		507	17
Programme 2: Integrated Economic Development Services		23	2
Programme 3: Trade and Sector Development		2	9
Programme 4: Business Regulation and Governance		17	8
Programme 5: Economic Planning		8	7
Programme 6: Tourism, Arts and Entertainment		5	9
Programme 7: Skills Development and Innovation		7	7
Total		**569**	**59**

	Note	2024/25	2023/24
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	184	39
Confirmed balances with other government entities	Annex 4	13	-
Total		**197**	**39**

21. EMPLOYEE BENEFITS

	Note	2024/25	2023/24
		R'000	R'000
Leave entitlement		5 903	6 510
Service bonus		2 516	2 964
Capped leave		113	312
Other		198	74
Total		**8 730**	**9 860**

*Included in the 2024/25 disclosure for **Leave entitlement** is the credit amount of R 47 322 (2024: R 85 110) for leave owed to the Department for those employees who exceeded their leave credits due.*

***Capped leave** relates to annual leave due to an employee accrued prior to 01 July 2000 which will be disbursed upon death, retirement, or medical boarding.*

At this stage, the department is not able to reliably measure the long-term portion of the long service awards.

22. LEASE COMMITMENTS

22.1. Operating leases

	Machinery and equipment	Total
	R'000	R'000
2024/25		
Not later than 1 year	225	225
Later than 1 year and not later than 5 years	356	356
Later than 5 years	-	-
Total lease commitments	**581**	**581**
2023/24		
Not later than 1 year	121	121
Later than 1 year and not later than 5 years	-	-
Later than 5 years	-	-
Total lease commitments	**121**	**121**

*The **Operating leases** relate to six (6) contracts for photocopy machines, each with a lease term of 36 months.*

22.2. Finance leases

	Machinery and equipment	Total
	R'000	R'000
2024/25		
Not later than 1 year	1 564	1 564
Later than 1 year and not later than 5 years	4 965	4 965
Later than 5 years	-	-
Total lease commitments	**6 529**	**6 529**

	Machinery and equipment	Total
	R'000	R'000
2023/24		
Not later than 1 year	1 114	1 114
Later than 1 year and not later than 5 years	3 516	3 516
Later than 5 years	-	-
Total lease commitments	**4 630**	**4 630**

As determined by the National Accountant General, the arrangement between the Department of Economic Development and Tourism and Government Motor Transport (GMT) constitutes a finance lease.

The Department leased fifteen (15) vehicles from GMT as at 31 March 2025 (2024: 12). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

23. UNAUTHORISED, IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE

	Note	2024/25	2023/24
		R'000	R'000
Irregular expenditure - current year		13	60
Fruitless and wasteful expenditure - current year		1	3
Total		**14**	**63**

*The current financial year **Irregular expenditure** case relates to the non-compliance of Supply Chain Management (SCM) prescripts specifically the failure to award the contract to the correct supplier.*

The irregular expenditure identified in the prior year was case identified during the prior financial year relates to non-compliance to Supply Chain Management (SCM) prescripts relating to deviations without proper approval.

*The **Fruitless and wasteful expenditure** case in the current year relates to a traffic fine incurred. These cases are under investigation by the Department's Internal Control Unit and officials that are found guilty, are subject to consequence management procedures.*

24. RELATED PARTY TRANSACTIONS

During the financial year the Department of Economic Development and Tourism (department) maintained, and where applicable, received services from the following related parties:

The department has three public entities under its control:

Western Cape Tourism Investment & Trade Promotion Agency (Wesgro)
Saldanha Bay Industrial Development Zone Licencing Company (SBIDZ LiCo)
Atlantis Special Economic Zone Company (SOC) Limited

The department has a shareholding in Cape Town International Convention Centre Company (SOC) Limited (RF).

All Provincial Departments within the Western Cape are related parties.

The department, Department of Agriculture and Casidra (SOC) Limited are included in Minister Ivan Meyer's Cabinet portfolio.

The department makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Department of Provincial Treasury.

The department received Security Advisory Services and Security Operations from the Department of Police Oversight and Community Safety in the Western Cape.

The department occupies a building free of charge by the Department of Infrastructure. Parking space is also provided for government officials at an approved fee that is not market related.

The department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

Information and Communication Technology;
Organisation Development;
Provincial Training (transversal);
Human Resource Management;
Enterprise Risk Management;
Internal Audit;
Provincial Forensic Services;
Legal Services; and
Corporate Communication

During the 2024/25 financial year, the department seconded 10 officials to the Department of the Premier and Department of Infrastructure. The compensation of employees was paid by the department.

25. KEY MANAGEMENT PERSONNEL

	Note	2024/25	2023/24
		R'000	R'000
Political office bearers (provide detail below)			
Officials: Management		8 848	14 656
Total		**8 848**	**14 656**

Key management personnel *are those officials having the authority and responsibility for planning, directing, and controlling the activities of the department. The Accounting Officer established an Executive Committee (Exco) which assists in the strategic management and oversight of departmental activities. The Exco is composed of the:*

- *Head of Department*
- *Deputy Director General – Economic Operations*
- *Deputy Director General Strategic Economic Accelerators*
- *Chief Financial Officer*
- *Director – Strategic and Operations Support*

26. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Machinery and equipment	**16 545**	**2 742**	**(1 413)**	**17 874**
Computer equipment	9 927	1 863	(1 404)	10 386
Furniture and office equipment	4 132	647	-	4 779
Other machinery and equipment	2 486	232	(9)	2 709
Finance Lease Assets	**3 330**	**1 843**	**(713)**	**4 460**
Finance lease assets	3 330	1 843	(713)	4 460
Total movable tangible capital assets	**19 875**	**4 585**	**(2 126)**	**22 334**

26.1. Movement for 2023/24

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

	2023/2024			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Machinery and equipment	**16 172**	**2 803**	**(2 430)**	**16 545**
Computer equipment	9 201	2 221	(1 495)	9 927
Furniture and office equipment	4 231	-	(99)	4 132
Other machinery and equipment	2 740	582	(836)	2 486
Finance Lease Assets	**5 620**	**1 492**	**(3 782)**	**3 330**
Finance lease assets	5 620	1 492	(3 782)	3 330
Total movable tangible capital assets	**21 792**	**4 295**	**(6 212)**	**19 875**

26.2. Minor assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25		
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	10	5 435	5 445
Additions	-	16	16
Disposals	(10)	(114)	(124)
TOTAL MINOR ASSETS	**-**	**5 337**	**5 337**
Number of R1 minor assets		101	101
Number of minor assets at cost		2 279	2 279
TOTAL NUMBER OF MINOR ASSETS		**2 380**	**2 380**

The number of R1 Minor assets relates to assets transferred from the Department of Infrastructure for no consideration.

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

	2023/24		
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	115	5 586	5 701
Additions	-	131	131
Disposals	(105)	(282)	(387)
TOTAL MINOR ASSETS	**10**	**5 435**	**5 445**
Number of R1 minor assets	-	105	105
Number of minor assets at cost	3	2 318	2 321
TOTAL NUMBER OF MINOR ASSETS	**3**	**2 423**	**2 426**

26.3. Movable capital and intangible assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	2024/25		
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Assets written off	107	246	353
TOTAL MOVABLE ASSETS WRITTEN OFF	**107**	**246**	**353**

Intangible assets comprise of sixteen (16) items and machinery and equipment of fifty-three (53) items written off in the current year.

	2023/24		
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Assets written off	5 990	874	6 864
TOTAL MOVABLE ASSETS WRITTEN OFF	**5 990**	**874**	**6 864**

27. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
SOFTWARE	4 223	183	(97)	4 309
TOTAL INTANGIBLE CAPITAL ASSETS	**4 223**	**183**	**(97)**	**4 309**

The Department currently has three (3) systems in use as at 31 March 2025:
Red Tape Case Management System
Work Placement Management System
Tourist Registration Guide

27.1. Intangible capital assets: Per asset register

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

	2023/24			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
SOFTWARE	10 032	181	(5 990)	4 223
TOTAL INTANGIBLE CAPITAL ASSETS	**10 032**	**181**	**(5 990)**	**4 223**

27.2. Intangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	Note	Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025
		R'000	R'000	R'000	R'000
Intangible assets		612	40	-	652
TOTAL	**Annexure 6**	**612**	**40**	**-**	**652**

The Administration Programme is currently developing an online application for the Department's Financial Policy Manual.

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	Note	Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
		R'000	R'000	R'000	R'000
Intangible assets		612	-	-	612
TOTAL		**612**	**-**	**-**	**612**

28. CHANGES IN ACCOUNTING ESTIMATES AND CHANGES IN ACCOUNTING POLICIES

28.1. Changes in accounting policies

	2023/24					
Nature of change in accounting policy	Note	Opening balance before the change (1 Apr 2023)	Adjustment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjustment for 2023/24	Restated closing balance (31 Mar 2024)
		R'000	R'000	R'000	R'000	R'000
Finance lease assets						
Movable Tangible Capital Assets	27	-	5 620	5 620	(2 290)	3 330

Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

29. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department	Other transfers	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Cape Town Municipality*	2 000	-	-	2 000	2 000	-	-	2 000	2 000
Drakenstein Municipality	-	-	-	-	-	-	-	190	190
Hessequa Municipality**	500	-	(20)	480	480	-	-	-	-
Stellenbosch Municipality	-	-	-	-	-	-	-	244	244
TOTAL	**2 500**	**-**	**(20)**	**2 480**	**2 480**	**-**	**-**	**2 434**	**2 434**

The above transfers and subsidies are as follows:
**City of Cape Town Municipality: Tourism Safety and Security*
***Hessequa Municipality: Tourism growth and development*

30. 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.

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2024/25											2023/24	
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT					
	Other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
City of Cape Town Municipality	2 000	-	-	2 000	2 000	-	-	2 000	1 400	600	70.0%	2 000	2 000
Drakenstein Municipality	-	-	-	-	-	-	-	-	-	-	-	190	190
Hessequa Municipality	500	-	(20)	480	480	-	-	480	-	480	-	-	-
Stellenbosch Municipality	-	-	-	-	-	-	-	-	-	-	-	244	244
TOTAL	**2 500**	**-**	**(20)**	**2 480**	**2 480**	**-**		**2 480**	**1 400**	**1 080**		**2 434**	**2 434**

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY OR ACCOUNT	2024/25						2023/24	
	GRANT ALLOCATION				TRANSFER			
	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
Atlantis Special Economic Zone (SOC) Limited	39 324	-	-	39 324	39 324	100.0%	39 127	39 127
Saldanha Bay IDZ Licencing Company	49 700	-	-	49 700	49 700	100.0%	12 700	12 700
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	118 498	-	-	118 498	118 498	100.0%	122 055	122 055
Productivity South Africa*	-	-	-	-	-	-	890	890
South African Broadcasting Corporation (SABC)**	7	-	-	7	6	85.7%	7	7
TOTAL	**207 529**	**-**	**-**	**207 529**	**207 528**		**174 779**	**174 779**

** Productivity South Africa is a National entity of the Department of Labour and not a public entity of the Department.*
*** SABC is a National entity of the Department of Communications and Digital Technologies (DCDT) and not a public entity of the Department.*

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

	2024/25							2023/24	
HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER				
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	Amount not transferred	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Boland College	35	-	-	35	35	-	-	-	-
College of Cape Town	435	-	-	435	412	23	5.6%	400	100
False Bay College	35	-	-	35	35	-	-	-	-
Northlink College	778	-	-	778	524	254	48.5%	-	-
South Cape College	35	-	-	35	35	-	-	-	-
The University of Cape Town – Graduate School of Business	-	-	30	30	30	-	-	-	-
The University of Western Cape	590	-	345	935	823	112	13.6%	-	-
West Coast College	35	-	-	35	35	-	-	-	-
TOTAL	**1 943**	**-**	**375**	**2 318**	**1 929**	**389**		**400**	**100**

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

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	2024/25								2023/24	
	GRANT ALLOCATION				EXPENDITURE					
	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	-	-	-	-	-	-	-	-	**100**	**100**
Old Mutual Limited	-	-	-	-	-	-	-	-	100	100
Subtotal: Public Corporations	-	-	-	-	-	-	-	-	**100**	**100**
Transfers	**6 561**	**-**	**954**	**7 515**	**7 509**	**99.9%**	**-**	**-**	**9 884**	**6 174**
Advanced Fibreform Production (Pty) Ltd	150	-	-	150	150	100.0%	-	-	200	50
African Roots Wine (Pty) Ltd	-	-	200	200	200	100.0%	-	-	200	200
Autonosky (Pty) Ltd	30	-	-	30	30	100.0%	-	-	100	70
Carteirra SA (Pty) Ltd	56	-	-	56	56	100.0%	-	-	200	144
Chrysalis Marketing (Pty) Ltd	30	-	-	30	30	100.0%	-	-	100	70
Dune Foods (Pty) Ltd	150	-	-	150	150	100.0%	-	-	200	50
Edge Growth Access (Pty) Ltd	-	-	-	-	-	-	-	-	1 835	1 835
Global Cuisine (Pty) Ltd	-	-	200	200	200	100.0%	-	-	-	-
Honest Cafy (Pty) Ltd	-	-	-	-	-	-	-	-	101	101

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

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	2024/25								2023/24	
	GRANT ALLOCATION				EXPENDITURE					
	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
J9 Wine (Pty) Ltd	-	-	-	-	-	-	-	-	180	180
Joubert – Tradauw (Pty) Ltd	60	-	(3)	57	57	100.0%	-	-	200	140
Kamva Capital (Pty) Ltd*	2 268	-	-	2 268	2 268	100.0%	-	-	275	275
Knoesen Consulting (Pty) Ltd	30	-	-	30	30	100.0%	-	-	100	70
Labit Consulting (Pty) Ltd	200	-	-	200	200	100.0%	-	-	700	700
Latitude 31 Travel and Music	-	-	-	-	-	-	-	-	47	47
Leeu Dassenberg Estates (Pty) Ltd	718	-	-	718	718	100.0%	-	-	-	-
LHA Systems (Pty) Ltd	160	-	(17)	143	143	100.0%	-	-	200	40
Marice Mecuur (Pty) Ltd	-	-	175	175	175	100.0%	-	-	-	-
Meant Too Bee (Pty) Ltd	-	-	199	199	199	100.0%	-	-	-	-
Medical Diagnostech (Pty) Ltd	30	-	-	30	29	96.7%	-	-	98	69
MB Trading Enterprise	30	-	-	30	30	100.0%	-	-	99	69
Mygrow (Pty) Ltd	43	-	-	43	42	97.7%	-	-	100	58
One of Each (Pty) Ltd	25	-	-	25	25	100.0%	-	-	200	175
Regenize (Pty) Ltd	30	-	-	30	30	100.0%	-	-	100	70
Rickard Air Diffusion (Pty) Ltd	-	-	-	-	-	-	-	-	200	200
Rooiboslief Lifestyle (Pty) Ltd	13	-	-	13	13	100.0%	-	-	199	186
Silulo Ulutho Technologies (Pty) Ltd*	2 140	-	-	2 140	2 140	100.0%	-	-	836	836
South African Trade Promotions (Pty) Ltd	100	-	-	100	100	100.0%	-	-	-	-

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

	2024/25								2023/24	
NAME OF PUBLIC CORPORATION/PRIVATE ENTER-PRISE	GRANT ALLOCATION				EXPENDITURE					
	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
The Wren Design (Pty) Ltd	41	-	-	41	40	97.6%	-	-	100	58
Tomorrow Matters Now (Pty) Ltd	28	-	-	28	27	96.4%	-	-	91	64
Tulbagh Winery International (Pty) Ltd	-	-	-	-	-	-	-	-	200	200
Weef (Pty) Ltd	-	-	200	200	200	100.0%	-	-	-	-
Welcome Assist (Pty) Ltd	29	-	-	29	29	100.0%	-	-	96	67
Winelands Guide (Pty) Ltd	200	-	-	200	198	99.0%	-	-	-	-
Womhub (Pty) Ltd	-	-	-	-	-	-	-	-	150	150
Export Competitive Enhancement Programme	-	-	-	-	-	-	-	-	2 777	-
Subtotal: Private Enterprises	**6 561**	**-**	**954**	**7 515**	**7 509**	**99.9%**	**-**	**-**	**9 884**	**6 174**
TOTAL	**6 561**	**-**	**954**	**7 515**	**7 509**	**99.9%**	**-**	**-**	**9 984**	**6 274**

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

Transfers to private enterprises include support provided to various organisations through programmes

- *The Export Competitiveness Enhancement Programme (ECEP) – ECEP is a support programme to develop and equip businesses to allow them to export effectively. Interventions target specific businesses and provide support mechanisms aimed at improving the capability, competitiveness, productivity, and export growth of these businesses.*
- *G4J Challenge Fund - provides financial support to development programmes and projects that benefit Western Cape based tourism attractions and businesses.*
- *SMME Booster Programme - provides financial support to organisations that implement business development support projects and/or programmes aimed at growing and developing SMMEs.*

**A significant portion of the transfers to private enterprises was disbursed to two (2) beneficiaries under the SMME Booster Programme. The beneficiaries were selected following an open call for proposals, and their applications were subjected to a formal evaluation process by an independent Evaluation and Adjudication Committee. The process was conducted in accordance with the applicable departmental guidelines and policies to ensure transparency, fairness, and alignment with the objectives of the programme.*

ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	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								
ASISA Foundation Trust	2 000	-	-	2 000	1 945	97.3%	200	200
Bicycle Empowerment Network NPC	400	-	-	400	400	100.0%	736	736
Birdlife South Africa	-	-	-	-	-	-	594	582
Die Afrikaanse Taal – en Kultuurverening (ATKV)	1 192	-	-	1 192	1 192	100.0%	-	-
Discovery Point Care	100	-	(60)	40	40	100.0%	-	-
Elgin Grabouw Academy	1 690	-	-	1 690	1 690	100.0%	-	-
French South African Tech Labs	60	-	-	60	60	100.0%	625	625
Namaqua Weskus Toerisme	-	-	-	-	-	-	150	150
ORT South Africa Operational Trust	892	-	931	1 823	1 823	100.0%	-	-
Reconstructed Living Lab NPC	1 365	-	-	1 365	1 365	100.0%	3 773	3 773
SA Agri Academy NPC	-	-	-	-	-	-	500	500
SA Wine Industry Transformation Unit NPC	1 980	-	-	1 980	1 980	100.0%	-	-
Skipper Foundation	-	-	-	-	-	-	299	299

ANNEXURE 1E - CONTINUED
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	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								
The Innovator Enterprise Development Trust	-	-	-	-	-	-	2 925	2 655
Western Cape Economic Development Partnership NPC	-	-	-	-	-	-	13 804	13 804
Western Cape Informal Traders Coalition	-	-	-	-	-	-	81	81
TOTAL	**9 679**	**-**	**871**	**10 550**	**10 495**		**23 687**	**23 405**

Transfers to non-profit institutions include support provided to various organisations through programmes

- *The Export Competitiveness Enhancement Programme (ECEP) – ECEP is a support programme to develop and equip businesses to allow them to export effectively. Interventions target specific businesses and provide support mechanisms aimed at improving the capability, competitiveness, productivity, and export growth of these businesses.*
- *G4J Challenge Fund - provides financial support to development programmes and projects that benefit Western Cape based tourism attractions and businesses.*
- *SMME Booster Programme - provides financial support to organisations that implement business development support projects and/or programmes aimed at growing and developing SMMEs.*

ANNEXURE 1F
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjust-ments	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								
Bursaries (non-employee)	79 632	-	7 005	86 637	86 636	100.0 %	84 539	84 267
Leave gratuity	624	-	340	964	959	99.5 %	292	289
Pension penalty	-	-	513	513	513	100.0 %	749	749
TOTAL	**80 256**	**-**	**7 858**	**88 114**	**88 108**		**85 580**	**85 305**

Bursaries non employees relates to stipend payment made to beneficiaries on the various work and skills programmes.
Various partners on the programme include the Government Technical Advisory Centre (GTAC), BankSETA, TETA, CapeBPO, MerSETA, etc.

ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	R'000
Received in kind **Donations**			
Amazon Web Services (AWS)	Venue and refreshments for 120 people at the Premier's Council on Skills	13	-
Total donations		**13**	**-**
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		**13**	**-**

The Premiers' Council on Skills (PCS) is a partnership co-ordination approach which focusses on ensuring skills development is effectively coordinated across all key stakeholders ensuring greater access for citizens with post school, career management and competency pathways. Amazon Web Services (AWS) donated the venue and refreshments for the hosting of the first plenary session held at their Heerengracht street Training Centre.

ANNEXURE 1H
STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Paid back on / by 31 March	Closing balance
			R'000	R'000	R'000	R'000
Aid assistance received in cash						
Government Technical Advisory Centre (GTAC)	Develop skills with the unemployed youth and place candidates from this category into employment in the Business Process Outsource ("BPO") industry	7 950	21 408	4 459	-	24 899
TOTAL AID ASSISTANCE RECEIVED		**7 950**	**21 408**	**4 459**	**-**	**24 899**

ANNEXURE 1I
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	R'000
Made in kind **Donations**			
Alternate Energy Support Project	Donation of inverters for distribution of various SMMEs	-	8 100
Alternate Energy Support Project	Donation of solar photovoltaic systems for distribution of various municipalities	-	6 182
SMME Business Development Support Programme	Donations of computer equipment, furniture and other office equipment and other machinery and equipment	-	55
Schools	Donations of computer equipment, furniture and other office equipment and other machinery and equipment	-	1 579
Training Colleges*	Donations of computer equipment	496	-
Total donations		**496**	**15 916**
Sponsorships			
Old Mutual	Sponsor exhibition stands for SMMEs at Old Mutual Energy Indaba	-	100
Western Cape Informal Traders Coalition	Sponsor transport costs for roadshow	-	81
Total sponsorships			**181**
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND		**496**	**16 097**

**During the 2024/25 financial year the department, as part of its social and economic responsibility, donated obsolete computer equipment to various computer training centres.*

ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

Name of Public Entity	State Entities' PFMA Schedule type (state yearend if not 31 March)	% Held 2024/25	% Held 2023/24	Number of shares held R'000		Cost of investments R'000		Net asset value of investments R'000		Profit/(Loss) for the year R'000		Losses guaranteed
				2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	Yes/No
National / Provincial Public entity												
Atlantis Special Economic Zone Company (SOC) Limited	3D	54.6	54.6	100	100	169	169	176 477	110 783	65 693	35 400	No
Saldanha Bay IDZ Licencing Company (SOC) Limited	3D	100	100	120	120	63	63	754 695	770 519	(15 824)	(39 189)	No
TOTAL				**220**	**220**	**232**	**232**	**931 172**	**881 302**	**49 869**	**(3 789)**	

The draft Atlantis SEZ Annual Financial Statements for the year ended 31 March 2025 was used to determine the net asset value and profit for the period.

The draft Saldanha Bay IDZ Annual Financial Statements for the year ended 31 March 2025 was used to determine the net asset value and profit for the period.

ANNEXURE 2B
INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)

Name of entity	Nature of business	Cost of investments R'000		Net Asset value of investments R'000	
		2024/25	2023/24	2024/25	2023/24
Non-controlled entities					
Cape Town International Convention Centre Company (SOC) Limited (RF)	Other non-controlled entities Provision of conferencing facilities	303 790	303 790	991 741	751 011
TOTAL		**303 790**	**303 790**	**991 741**	**751 011**

The signed Annual Financial Statements of the Cape Town International Convention Centre for the year ended 30 June 2024 was used for the net asset value of the investment.

ANNEXURE 3
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liability	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
CLAIMS AGAINST THE DEPARTMENT					
Claimant 1	38 214	-	-	-	38 214
Claimant 2	1 395	41	-	-	1 436
TOTAL	**39 609**	**41**	**-**	**-**	**39 650**

Claimant 1
A former employee, who was employed by the Department between 2008 and 2014, has instituted legal proceedings against the Department during the 2023/24 financial year. The claim relates to alleged loss of past and future earnings, as well as reimbursement of medical and legal expenses arising from damages purportedly suffered as a result of a prosecution against the individual.

The Department is currently engaging with the Office of the State Attorney regarding the matter.

Claimant 2
During the 2019/20 financial year, the Department concluded a recruitment process for a senior management position. The process has been legally contested by an applicant who was not shortlisted, citing unfair exclusion.

The Department is in the process of opposing the legal action brought forward.

ANNEXURE 4
INTERGOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of the Premier	142	14	-	-	142	14	-	-
Department of Infrastructure	42	25	-	-	42	25	-	-
Total Departments	**184**	**39**	**-**	**-**	**184**	**39**	**-**	**-**
OTHER GOVERNMENT ENTITIES								
Current								
State Information Technology Agency (SITA)	13	-	-	-	13	-	-	-
Total Other Government Entities	**13**	**-**	**-**	**-**	**13**	**-**	**-**	**-**
TOTAL INTERGOVERNMENT PAYABLES	**197**	**39**	**-**	**-**	**197**	**39**	**-**	**-**

ANNEXURE 5
MOVEMENT IN CAPITAL WORK-IN-PROGRESS

	Power Supply: Inverters	Power Supply: Solar Photovoltaic Systems	Total
	R'000	R'000	R'000
INVENTORIES FOR THE YEAR ENDED 31 MARCH 2024			
Opening balance	-	-	-
Add/(Less: Adjustments to prior year balances	-	-	-
Add: Additions/Purchases - Cash	8 100	6 182	14 282
Add: Additions - Non-cash	-	-	-
(Less): Disposals	-	-	-
(Less): Issues	(8 100)	(6 182)	(14 282)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	-	-
Add/(Less): Adjustments	-	-	-
CLOSING BALANCE	**-**	**-**	**-**

Inventories in the prior year comprise of inverters and solar photovoltaic systems acquired to support SMMEs for the Alternate Energy Support Project.

ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2025

	Opening Balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing Balance
	R'000	R'000	R'000	R'000
SOFTWARE				
Computer Software	612	40	-	652
TOTAL	**612**	**40**	**-**	**652**

The Administration Programme is currently developing an online application for the Department's Financial Policy Manual.

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
SOFTWARE				
Computer Software	612	-	-	612
TOTAL	**612**	**-**	**-**	**612**

ANNEXURE 7
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 10.1 TO 10.3)

Name of Entity	Description of the item paid for	Classification Category	Total Contract Value	Balance outstanding as at 1 April 2024	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 2025
			R'000	R'000	R'000	R'000	R'000	R'000
PREPAYMENTS								
Expensed								
Opening balance – 01 April 2024				11 285	-	(11 182)	-	103
Not Expensed								
Bureau for Economic Research	Data subscription	Goods and services	243	-	81	-	-	81
Databuild	Data subscription	Goods and services	102	-	42	-	-	42
Econometrix	Data subscription	Goods and services	200	-	83	-	-	83
Krutham SA	Data subscription	Goods and services	687	-	229	-	-	229
Pictorial Press	Data subscription	Goods and services	321	-	134	-	-	134
Quantec	Data subscription	Goods and services	708	-	177	-	-	177
Quantec	Data subscription	Goods and services	450	-	187	-	-	187
Northlink College	SMME Booster Fund 2024	Transfers and subsidies	743	-	154	-	-	154
Rode and Associates	Data subscription	Goods and services	50	-	21	-	-	21
The SA Institute of Race Relations	Data subscription	Goods and services	237	-	99	-	-	99
The University of the Western Cape	SMME Booster Fund 2024	Transfers and subsidies	946	-	111	-	-	111

ANNEXURE 7
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 10.1 TO 10.3)

Name of Entity	Description of the item paid for	Classification Category	Total Contract Value	Balance outstanding as at 1 April 2024	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 2025
			R'000	R'000	R'000	R'000	R'000	R'000
Not Expensed								
Trade Advisory	Data subscription	Goods and services	335	-	112	-	-	112
Worldwide Information	Data subscription	Goods and services	483	-	161	-	-	161
Total prepayments			**5 505**	**11 285**	**1 591**	**(11 182)**	**-**	**1 694**
Advances								
Expensed								
Opening balance – 01 April 2024			-	3 296	-	(3 296)	-	-
Total advances			**-**	**3 296**	**-**	**(3 296)**	**-**	**-**
TOTAL PREPAYMENTS AND ADVANCES			**-**	**14 581**	**1 591**	**(14 478)**	**-**	**1 694**


MAERSK

WESTERN CAPE:
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Physical Address: Waldorf Building, 80 St George's Mall, Cape Town, 8001
Postal Address: PO Box 979, Cape Town, 8000
Tel: +27 21 483 3840
DEDAT.HODOFFICE@westerncape.gov.za

www.westerncape.gov.za

Western Cape Government

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