



Office of the
Premier
NORTHERN CAPE

2024/25 OFFICE OF THE PREMIER
**ANNUAL
REPORT**



Modern, Grounding and Sustainable Province | South Africa's New Growth Front



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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

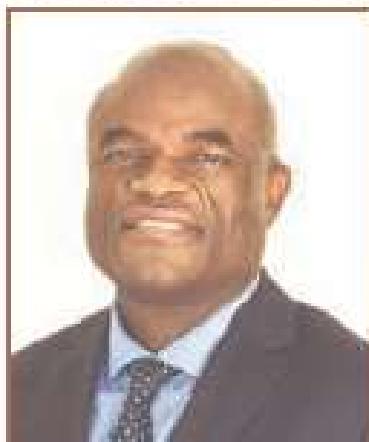
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LIST OF ABBREVIATION /ACRONYMS

| | | | |
|----------------|--|---------------|---|
| AFS | Annual Financial Statements | MISS | Minimum Information Security Standards |
| AGSA | Auditor General of South Africa | MMS | Middle Management Service |
| AIDs | Acquired Immune Deficiency Syndrome | MPSA | Minister of Public Service and Administration |
| AO | Accounting Officer | MTEF | Medium Term Expenditure Framework |
| APP | Annual Performance Plan | MTSF | Medium Term Strategic Framework |
| BACS | Biometric Access Control System | NC | Northern Cape |
| BBBEE | Broad Based Black Economic Empowerment | NCEDA | Northern Cape Economic Development, Trade and Investment Promotion Agency |
| CFO | Chief Financial Officer | NCFMTE | Northern Cape Fleet Management Trading Entity |
| DORA | Division of Revenue Act | NCPA | Northern Cape Provincial Administration |
| DG | Director General | NSG | National School of Governance |
| DPME | Department of Planning, Monitoring and Evaluation | OHSA | Occupational Health and Safety Act |
| DPSA | Department of Public Service and Administration | OMF | Operations Management Framework |
| EHW | Employee Health and Wellness | OTP | Office of the Premier |
| EXCO | Executive Council | OAG | Office of the Accountant General |
| GRBPMEA | Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing | OSD | Occupation Specific Dispensation |
| | | OPCA | Operation Clean Audit |

| | | | |
|----------------|--|--------------|--|
| HIV | Human Immunodeficiency Virus | PFMA | Public Finance Management Act |
| HOD | Head of Department | PGDP | Provincial Growth and Development Plan |
| HR | Human Resources | PMDS | Performance Management Development System |
| HRD | Human Resource Development | PPP | Public-Private Partnerships |
| HRM | Human Resource Management | PSA | Public Service Act |
| ICT | Information Communication Technology | PSDF | Provincial Strategic Development Framework |
| IESBA | Ethics Standards Board for Accountants | PSRMF | Public Sector Risk Management Framework |
| IGCSD | Integrated Governance, Coordination and Service Delivery | PT | Provincial Treasury |
| IT | Information Technology | SCM | Supply Chain Management |
| ISA | International Standards on Auditing | SDIP | Service Delivery Improvement Plan |
| ITSSC | Information Technology Shared Services Centre | SEIA | Socio-Economic Impact Assessment |
| LEAD | Legal Education and Development | SIU | Special Investigating Unit |
| KRA | Key Responsibility Area | SMS | Senior Management Service |
| KKC | Kalahari Kid Corporation | SMT | Senior Management Team |
| MCS | Modified Cash Standard | SOPA | State of the Province Address |
| MEC | Member of Executive Council | STI | Sexually Transmitted Infection |
| M&E | Monitoring and Evaluation | TB | Tuberculosis |
| PAA | Public Audit Act | WIL | Work Integrated Learning |

2. FOREWORD BY THE PREMIER



Dr Zamani Saul (MPL)
Premier: Northern Cape

It is my singular honour and privilege to present the Annual Report for the 2024/2025 financial year. This report reflects on the Northern Cape Office of the Premier's commitment to transparent, ethical, and accountable governance. Our achievements of this financial year resonate with our dedication in realising the provincial vision of a Modern, Growing, and Successful Province bringing us closer to being South Africa's new growth front.

Fiscal discipline has remained a cornerstone of our operations, evidenced by the expenditure of 98% of our budget with no unauthorised, irregular, fruitless, or wasteful expenditure recorded. This outcome reflects our sound internal controls and a culture of prudent financial management, which is crucial as we navigate persistent fiscal constraints. Our renewed focus on effective governance continues to strengthen public trust and improve service delivery.

Collaboration between departments has improved noticeably, allowing for greater synergy and more integrated governance.

Among our key successes are strengthened support for youth development, digital transformation, and inclusive economic growth. Our bursary and internship programmes have enhanced youth employability and upskilled thousands through learnership and training. Through the PGDP and DDM Frameworks, we have driven job creation and service delivery, supporting SMMEs and enhancing local economies. Technological innovation remains a strategic priority and therefore, have migrated to the SmartGov-e-Leave system, and are actively securing external funding and private sector partnership to advance digital transformation. These initiatives contribute meaningfully toward modernising government processes and improving the lives of our citizens.

Despite these successes, challenges persist, particularly around budgetary and capacity limitations. These have impacted staffing and certain planned activities, yet we remain resolute in our tenacity to adapt and overcome.

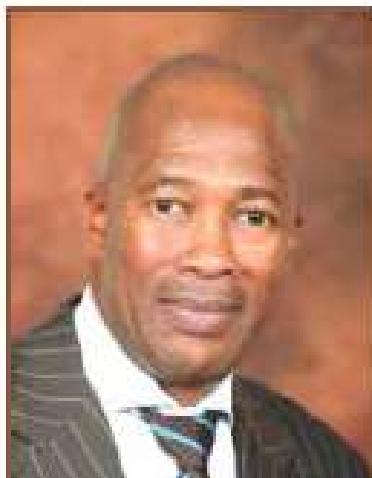
I extend my deepest gratitude to Adv Justice Bekebeke, our Accounting Officer, for his exceptional leadership, and to every committed employee within the Office of the Premier for their tireless contributions. As we continue to build a people-centred Public Service, we remain committed to tackling inequality, poverty, and unemployment, ensuring that our province continues on a path toward inclusive, sustainable development.

A handwritten signature in black ink, appearing to read "Zamani Saul".

DR ZAMANI SAUL (MPL)
PREMIER OF THE NORTHERN CAPE
DATE: 31 AUGUST 2025

3. REPORT OF THE ACCOUNTING OFFICER

3.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT



Adv Justice Bokabake
Accounting Officer

This Annual Report reflects the Office of the Premier's continued commitment to its constitutional and legislative mandate to coordinate, support, and monitor the effective implementation policy and service delivery across the Northern Cape Administration.

The Office of the Premier is strategically located to create an enabling policy environment for effective governance and service delivery, aligned to national and provincial priorities. In pursuit of this mandate, the Department has embarked on a process to reposition itself as the lead institution in the transformation of public service delivery within the province. A key strategic priority over the current medium-term expenditure period is to support all provincial departments in attaining unqualified audit opinions with no findings. This goal is driven through the continued strengthening of governance structures, such as the Operation Clean Audit forum.

During the year under review, the Office of the Premier continued with review of its organisational structure. While the process could not be concluded within the 2024/2025 financial year as initially envisaged, significant progress has been made. Submission to Minister for Public Service Administration for concurrence is scheduled to be finalised in the first quarter of the new financial year. The goal of the review is to ensure that the organisation is appropriately positioned to deliver on its strategic priorities and provide responsive and effective leadership across the provincial administration. Despite budget constraints, particularly those impacting staffing capacity, the department managed to achieve 93% of its planned targets for the year under review. This is a testament of our officials who had to assume additional responsibilities.

3.1.1 DEPARTMENTAL RECEIPTS

| Departmental receipts | 2024/2025 | | | 2023/2024 | | |
|---|------------|-------------------------|------------------------|------------|-------------------------|------------------------|
| | Estimate | Annual Amount Collected | (Over)Under Collection | Estimate | Annual Amount Collected | (Over)Under Collection |
| | | | | R'000 | R'000 | R'000 |
| Sales of goods and services other than capital assets | 114 | 123 | (9) | 109 | 115 | (6) |
| Sales of capital assets | 67 | - | 67 | 64 | - | 64 |
| Financial trans - actions in assets and liabilities | - | 287 | (287) | - | 350 | (350) |
| Total: | 181 | 410 | (229) | 173 | 465 | (292) |

3.1.2 PROGRAMME EXPENDITURE

| Programme name | 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 |
| Administration | 232 270 | 230 590 | 1 680 | 181 535 | 169 021 | 12 514 |
| Institutional Development | 197 851 | 191 215 | 6 636 | 258 156 | 239 832 | 18 324 |
| Policy and Governance | 55 936 | 54 599 | 1 337 | 50 383 | 49 644 | 739 |
| Total | 485 057 | 476 404 | 9 653 | 490 074 | 458 497 | 31 577 |

The department spent 98% of the budget in relation to the final appropriation of the 2024/2025 financial year. The variance was mainly attributable to accruals and commitments as at the reporting date. A rollover application was submitted to Provincial Treasury to that effect. Administration spent 99% of their final appropriation for 2024/2025 financial year, whilst Institutional Development spent 97% & Policy and Governance spent 98% of their appropriation.

3.1.3 VIREMENTS / ROLL OVERS

The total virements for 2024/2025 financial year amounted to R9.679 million.

3.1.4 UNAUTHORISED, IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE

The Department did not incur any unauthorised, irregular and fruitless and wasteful expenditure for the year under review.

3.2 STRATEGIC FOCUS OVER THE SHORT-TERM PERIOD

The Department's short- and medium-term plans are outlined in the 2020-2025 Strategic Plan and 2024/2025 Annual Performance Plan.

3.3 PUBLIC PRIVATE PARTNERSHIPS

The Department did not enter into any Public Private Partnership agreements during the reporting period.

3.4 DISCONTINUED KEY ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

No activities were discontinued during this year under review.

3.5 NEW OR PROPOSED KEY ACTIVITIES

No new or proposed activities were implemented during the year under review.

3.6 SUPPLY CHAIN MANAGEMENT

The Department did not conclude any unsolicited bid proposals during the year under review. Supply chain management processes and systems are in place and reviewed annually to prevent irregular expenditure and to ensure good governance.

3.7 GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

No gifts and donations were received during the 2024/2025 financial year.

3.8 EXEMPTIONS AND DEVIATIONS RECEIVED FROM NATIONAL TREASURY

No exemptions and deviations were received from National Treasury for the financial year under review.

3.9 EVENTS AFTER THE REPORTING DATE

There were no events after the reporting date.

APPRECIATION AND CONCLUSION

I sincerely express my gratitude to the Premier for his exceptional leadership and unwavering support. I also extend my heartfelt appreciation to every dedicated employee of the Office of the Premier, whose commitment and hard work drive the vision of the Northern Cape Administration, ensuring quality service delivery for the people of the Northern Cape Province.

Furthermore, I acknowledge the invaluable contributions of our external stakeholders, including the Audit Committee, Internal Audit Team, oversight bodies, and sector departments. Their support and collaboration play a vital role in strengthening the work of the Office of the Premier, and their dedication is truly appreciated.



**ADV. JUSTICE BEKEBEKE
ACCOUNTING OFFICER
OFFICE OF THE PREMIER NORTHERN CAPE
DATE: 31 AUGUST 2025**



4. 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 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 standards 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 report.

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 resource information and financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully



**ADV. JUSTICE BEKEBEKE
ACCOUNTING OFFICER
OFFICE OF THE PREMIER NORTHERN CAPE
DATE: 31 AUGUST 2025**

5. STRATEGIC OVERVIEW

5.1 VISION

Modern, Growing and Successful Province

5.2 MISSION

To govern the Northern Cape Provincial Administration towards alleviating the triple burdens of underdevelopment namely inequality, poverty and unemployment for the people of the Province through a people-centered Public Service.

5.2 VALUES

As the Office of the Premier, our work is guided by the following values:

- » Transparency
- » Integrity
- » Equity
- » Professionalism
- » Patriotism
- » Accountability
- » Responsiveness
- » Respect
- » Diversity
- » Collaboration – linked to social compacting
- » Ethical leadership of the provincial agenda
- » Transformation
- » Rule of Law – Adherence to the Constitution
- » Passionate /Impact Driven /Focus on Impact
- » Innovation

6. LEGISLATIVE AND OTHER MANDATES

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). The department acts in accordance with Section 125 and Section 127 of the Constitution of the Republic of South Africa, 1996 and acts in accordance with Section 7(3) of the Public Service Act.

6.1 CONSTITUTIONAL MANDATE

In accordance with Section 125 of the Constitution: The Premier exercises executive authority, together with the other members of the Executive Council, by:

- » implementing provincial legislation in the Province;
- » implementing all national legislation within the functional areas listed in Schedule 4 or 5 except where the Constitution or an Act of Parliament provides otherwise;
- » administering in the Province, national legislation outside the functional areas listed in Schedule 4 and 5, the administration of which has been assigned to the provincial executive in terms of an Act of Parliament;
- » developing and implementing provincial policy;
- » co-ordinating the functions of the provincial administration and its departments;
- » preparing and initiating provincial legislation; and
- » performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament;

In accordance with Section 127 of the Constitution of the Republic of South Africa the following functions are assigned specifically to the Premier:

- ▶ assenting to and signing Bills;
- ▶ referring a Bill back to the provincial legislature for reconsideration of the Bill's constitutionality;
- ▶ referring a Bill to the Constitutional Court for a decision on the Bill's constitutionality;
- ▶ summoning the legislature to an extraordinary sitting to conduct special business;
- ▶ appointing commissions of inquiry;
- ▶ calling a referendum in the Province in accordance with national legislation;
- ▶ appoint members of the Executive Council, assigns their powers and functions, and may dismiss them.

6.2 CORE LEGISLATIVE MANDATE (DIRECTOR-GENERAL)

Our core legislative mandate is derived from Section 7(3) (c) of the Public Service Act, 1993 (Proclamation No. 103 of 1994), which provides as follows:

- i) In addition to any power or duty entrusted or assigned by or under this Act or any other law to the head of the Office of a Premier (DG), the said head shall–
- ii) subject to section 125 (2) (e) of the Constitution, be responsible for intergovernmental relations on an administrative level between the relevant province and other provinces as well as national departments and national government components and for the intra-governmental co-operation between the relevant Office of the Premier and the various provincial departments and provincial government components, including the co-ordination of their actions and legislation; and
- iii) be responsible for the giving of strategic direction on any matter referred to in section 3 (1), but shall in respect of a provincial department of the relevant province exercise no power or perform no duty which is entrusted or assigned by or under this Act or any other law to the head of the provincial department.

Section 3(1) of the Public Service Act, which sets out the areas in regard to which the Director-General as Head of the Office of the Premier must give strategic direction, are the establishment of norms and standards, in the province, relating to–

- (a) the functions of the public service;
- (b) the organisational structures and establishments of departments and other organisational and governance arrangements in the public service;
- (c) the conditions of service and other employment practices for employees;
- (d) labour relations in the public service;
- (e) health and wellness of employees;
- (f) information management in the public service;
- (g) electronic government;
- (h) integrity, ethics, conduct and anti-corruption in the public service; and
- (i) Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.

6.3 LEGISLATIVE AND POLICY MANDATES

The mandate of the Office of the Premier is to:

- ▶ Act as a centre for strategic coordination in government by identifying and addressing major impediments to the effective implementation of government's programme of action, which is aimed at eliminating poverty, unemployment and inequality; and

- ▶ Support the Premier in leading government's programme, aimed at advancing radical social and economic transformation to promote job creation and inclusive growth.

Below are the legislative and other mandates that the Office of the Premier is responsible for implementing, managing and overseeing. The Office of the Premier is thus centrally positioned within the Provincial Government of the Northern Cape Province and derives its mandates from the following legislative and regulatory frameworks:

- ▶ African Charter on the Rights and Welfare of the Child (ACRWC);
- ▶ African Union Agenda 2063;
- ▶ African Union Heads of States Solemn Declaration on Gender Equality in Africa 2004;
- ▶ Basic Conditions of Employment Act (BCEA);
- ▶ Beijing Platform of Action (1995);
- ▶ Child Friendly Communities (for Local Government);
- ▶ Collective Bargaining Resolutions (Agreements) and Directives;
- ▶ Convention on the elimination of all forms of discrimination Against Women and Children (CEDAW);
- ▶ Corporate Governance of ICT Policy Framework;
- ▶ Cybercrimes and Cybersecurity Bill of 2016;
- ▶ Electronic Communication and Transaction, 2002 (Act No. 25 of 2002);
- ▶ Employment Equity Act;
- ▶ Framework for Managing Programme Performance Information, National Treasury May 2007;
- ▶ Framework on gender responsive Planning, budgeting, Monitoring Evaluation and Auditing;
- ▶ Guide for the Implementation of Provincial Quarterly Performance Reports 2009;
- ▶ Government Wide Enterprise Architecture Framework;
- ▶ Human Resource Development Strategy SA 2010–2030;
- ▶ Intergovernmental Relations Framework Act 13 of 2005;
- ▶ ICT Security Standards and Guidelines;
- ▶ Job Access Strategic Framework;
- ▶ Labour Relations Act;
- ▶ Medium Term Strategic Framework 2019–2024;
- ▶ Minimum Information Security Standards;
- ▶ MTSF Integrated Monitoring Framework 2019–2024;
- ▶ National Archives and Records Service Act of South Africa 43 of 96;
- ▶ National Child Participation Framework;
- ▶ National Development Plan 5 Year Implementation Plan 2019–2024;
- ▶ National Development Plan – Vision 2030;
- ▶ National Digital Skills Strategy;
- ▶ National e-Strategy (ISAD Plan);
- ▶ National Monitoring and Evaluation Framework White paper of October 2009;
- ▶ National Plan of Action for Children in South Africa
- ▶ National Strategic Intelligence Act (NSIA);
- ▶ National Strategic Planning Green Paper of September 2009
- ▶ New Growth Path
- ▶ Northern Cape Information Society Strategy;
- ▶ Occupational Health and Safety Act;

- ▶ PAIA: Promotion of Access to Information Act, 2000;
- ▶ PAJA: Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- ▶ PAMA: Public Administration Management Act, 2014 (Act No. 11 of 2014)
- ▶ Policy Framework for Government – Wide Monitoring and Evaluation, Presidency November 2007
- ▶ POPI: Protection of Personal Information Act 4 of 2013;
- ▶ Provincial Information Security Policy;
- ▶ Public Service Act;
- ▶ Public Finance Management Act (PFMA);
- ▶ Public Service Regulations;
- ▶ Revised Framework for Strategic Plans and Annual Performance Plans, DPME 2019
- ▶ Revised National Evaluation Policy Framework 2019;
- ▶ Rights of Women in Africa (AU Women's Protocol) 2004;
- ▶ S.A. Connect: South Africa's Broadband Strategy;
- ▶ SADC Declaration;
- ▶ SITA: State Information and Technology Act 88 of 98;
- ▶ Skills Development Act;
- ▶ Skills Development Levies Act;
- ▶ South Africa's National Policy Framework for Women's Empowerment of Gender Equality;
- ▶ Statistics Act 6 of 1999;
- ▶ Strategic Framework for Gender Equality within the Public Service (2006-2015);
- ▶ Sustainable Development Goals (SDG's);
- ▶ The promotion of Equality and Prevention of Unfair Discrimination Act, No 4 of 2000;
- ▶ United Convention on the Rights of the Child (UNCRC);
- ▶ United Nations Convention on the Rights of Persons with Disabilities;
- ▶ White Paper on the Post School Education and Training System (PSET);
- ▶ White Paper on the Rights of Persons with Disabilities
- ▶ Women Empowerment and Gender Equality Bill



6.4 ORGANISATIONAL STRUCTURE

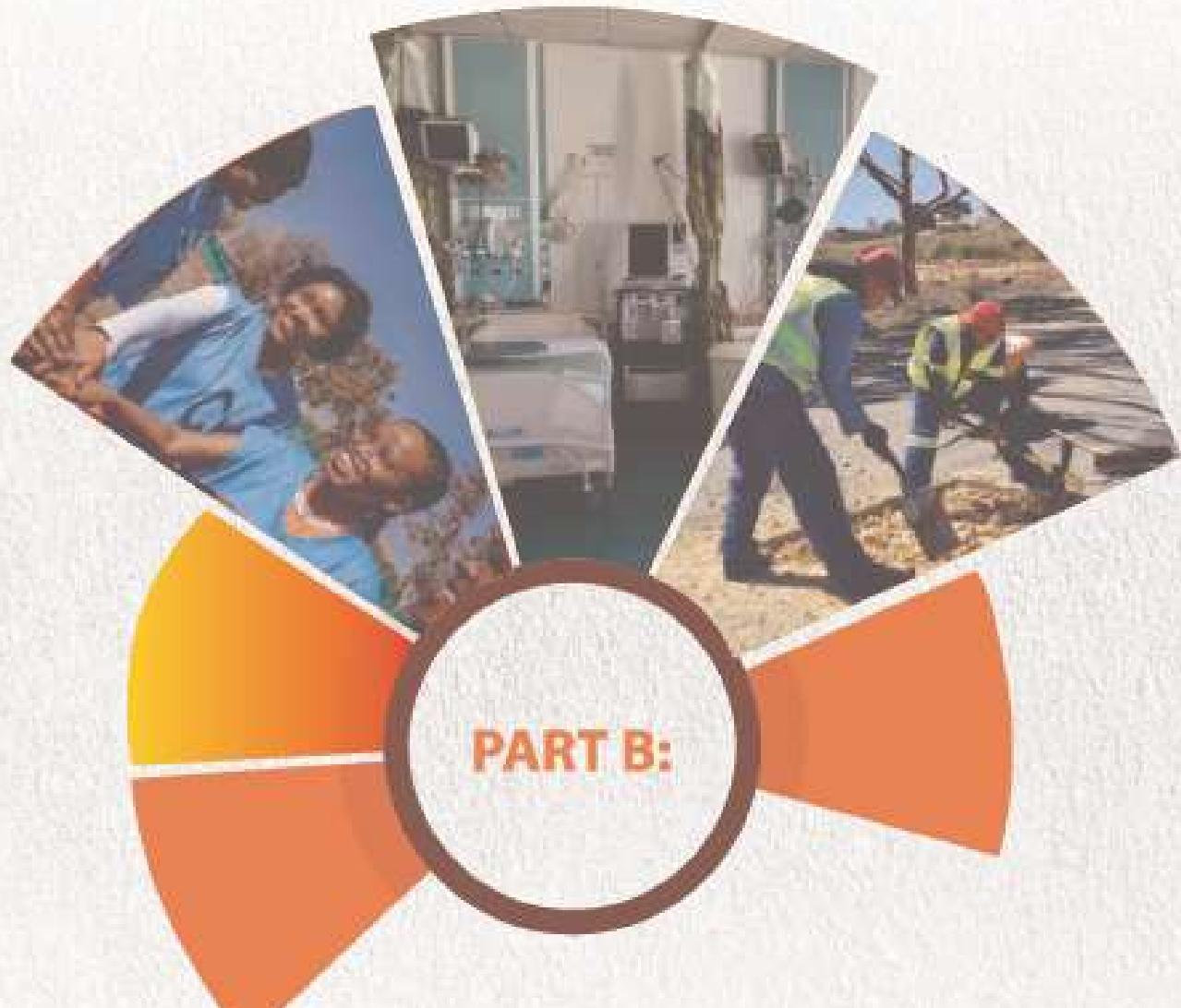


7. ENTITIES REPORTING TO THE PREMIER

The table below indicates the entities that report to the Premier during the financial year under review. Related party transactions are included in the disclosure notes to the Financial Statements (Part F).

| Name of Entity | Legislative Mandate | Financial Relationship | Nature of Operations |
|----------------------------|---------------------|--|--|
| Mme Ra Ka Thusa Trust Fund | Trust Deed | Premier is the patron of the fund. OTP makes annual transfers to the trust fund. | Financial assistance for previously disadvantaged women to empower them to become economically active. |





PERFORMANCE INFORMATION

1. AUDIT GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 83 of the Report of the Auditor General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENT PERFORMANCE

To govern the Northern Cape Provincial Administration towards alleviating the triple burdens of underdevelopment namely inequality, poverty and unemployment for the people of the Province through a people-centered Public Service.

2.1 SERVICE DELIVERY ENVIRONMENT

The Office of the Premier is strategically positioned to create an enabling policy environment and support effective policy implementation at provincial level. It aims to reposition itself as the lead institution in transforming public service delivery within the province and to ensure that the organization is appropriately positioned to provide strategic leadership, advice, and implementation support to provincial sector departments.

The Provincial Monitoring and Evaluation Directorate has concluded the analysis reports on provincial service delivery, and the findings have been shared with the relevant departments. Additionally, a presentation regarding the John Taalo Gaetsewe report was delivered at the technical cluster meeting. A draft Delivery Agreement intended to guide the performance management of the Executive Council has also been finalized.

For the current financial year, our primary focus continues to revolved around harnessing the potential of cutting-edge technologies to enhance government service delivery while addressing fiscal constraints. To support this the Province has adopted an Integrated Reporting, Monitoring, and Evaluation approach across all performance areas. This approach is aligned with the three pillars of the provincial vision of a modern, growing, and successful province, as well as the Medium-Term Development Plan (MTDP). It has also enabled the Office of the Premier to:

- Track progress of deliverables in support of the Vision of the Province: A modern, growing, successful province.
- Ensure the National Development Plan and the MTDP are translated into effective service delivery programmes within the Province.
- Assess real change and improvement in the lives of citizens through the Frontline Service Delivery Programme and Citizen-Based Monitoring.
- Triangulate data from different M&E systems, as well as external M&E systems, to provide a holistic picture of government performance and its impact on citizens.
- Provide detailed progress reporting and feedback on the monitoring of successes and challenges on provincial priorities, sector priorities, and plans.
- Track the development impacts of government policies, plans, and programmes through evaluation studies informed by monitoring data.
- Support the Premier and his Executive during the Premier Bilateral Engagements on provincial/sector performance.

Through integrated reporting and performance monitoring, the Performance Monitoring and Evaluation (PM&E) unit has consistently produced consolidated quarterly performance analysis for each department. These reports track the departmental progress against government priorities, which are linked to the provincial vision. In addition to highlighting areas of underperformance the report also provides recommendations to enhance service delivery and support the implementing priority programmes. The outcomes of the quarterly analysis are shared with both the Heads of Departments and the Provincial Executive Council to inform decision-making.

Service delivery performance verification has been conducted through the Frontline Service Delivery Monitoring (FSDM) programme, supplemented by triangulation against sector-specific secondary data. Additionally, quarterly analyses and assessments of sector development indicators were used to validate information for the draft 30-year review report of the Province. However, due to ongoing capacity and budget constraints, Evolution Studies, for purposes of tracking the long-term developmental impacts of policies and programmes remain pending.

In terms of performance implementation, departmental Annual Performance Plan for the 2nd quarter of the 2024/25 financial year achieved a pre-audited performance of 72.54%, with a year-to-date average of 70.55% as of September 2024. The finalization of the Medium-Term Development Plan (MTDP) 2024-2029 is expected to complete the framework for completion of integrated monitoring and evaluation (M&E) requirements. However, the moratorium on filling posts continues to limit M&E capacity, affecting the ability to monitor performance effectively across all 11 provincial departments. With the MTDP now approved by the DPME, integrated M&E processes will commence in alignment with priorities and outcomes. Departmental M&E coordination and support will be reassessed based on the current capacity constraints.

The Office of the Premier achieved an overall performance of 93% for the 2024/2025 financial year, with the remaining 7% of non-achievement attributed to specific challenges. These include two underperforming indicators under Provincial Transformation Programmes and Labour Relations in Programme 2, which were affected by cost-containment measures and advocacy programmes not conducted; in Programme 3, two indicators under Provincial Policy Coordination also contributed to underperformance, relating to unapproved service delivery charters and only partially achievement of visits to provincial department and municipalities.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department of Public Service and Administration (DPSA) has developed a new Service Delivery Improvement Plan (SDIP) framework and has commenced extensive training across all provinces to support its implementation. This training is intended to assist departments in developing and reviewing their Service Delivery Charters. While training for the Northern Cape Province was initially scheduled for the 2024/2025 financial year, it has been deferred to the 2025/2026 financial year. Departments are now expected to submit their reviewed Service Delivery Charters by the end of September 2025. Following this, departments will be required to submit their revised draft SDIPs, with final approval to be completed via the National School of Government's (NSG) web-enabled system.

2.3 ORGANISATIONAL ENVIRONMENT

The organisational environment of the Northern Cape Office of the Premier is shaped by its mandate to coordinate and oversee the functions of the provincial administration. This includes implementing national and provincial legislation, developing and executing provincial policies, and ensuring effective inter-governmental relations.

To leverage its unique strategic position at a provincial level, the department has conducted a review of its organisational structure. Although this process has been extremely challenging due to significant fiscal constraints, it is now nearing completion. It is envisaged that the Executive Authority will be able to approve the final product during the first quarter of the new financial year and submit to the MPSA for consideration and concurrence. The second phase of the review process will be the implementation process. This process will include, amongst others, the review of the job descriptions, and job evaluation will be done to determine the appropriate post levels.

The Office of the Premier is confronted with challenges such as budget constraints, which impact its capability to sufficiently staff its department. In its tireless determination to address this, additional responsibilities have been assigned to management-level staff, and efforts are ongoing to secure additional funding.

Notable progress was made in complying with the Employment Equity Act, particularly with targets for women at the Senior Management Service (SMS) level and persons with disabilities within the province.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

During the 2024/2025 financial year, the office primarily engaged with the draft Medium-Term Development Plan (MTDP), which shaped strategic priorities and operational focus. Towards the end of the financial year, the MTDP was finalized and approved, solidifying policy direction and implementation frameworks. No other significant legislative changes were made during this period.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The strategic focus of the Northern Cape Province for the next five years (2025-2030) is to drive sustainable economic growth, improve education and healthcare, enhance infrastructure, promote social welfare, and ensure environmental sustainability. The Province also continues to focus on creating synergy between Provincial Departments through improved co-ordination in the provincial administration. The NC OTP prides itself in the following achievements:

3.1 BURSARIES

During the 2024/2025 academic year, the department achieved significant progress in the administration of bursary applications. A substantial number of applications were received before the due date and thoroughly reviewed. The selection process was guided by an established criteria including academic performance, financial need, amongst other considerations. The successful candidates were duly notified and required to enter into a contractual agreement, outlining the terms and conditions of the bursary.

The Human Resource Strategy Transversal Coordination hosted an HRD Forum to review key reports, including the NSG Cadet & Youth Development Report and Plan, along with a comprehensive transversal bursary report. In alignment with the strategic goals, a monitoring report on the implementation of the NC Human Resource Development Strategy Implementation Plan was submitted. This was accompanied by a detailed report from Transversal Bursaries outlining the bursary allocation process and outcomes.

3.2 PROVINCIAL GROWTH AND DEVELOPMENT PLAN 2030

The Northern Cape Provincial Growth and Development Plan (PGDP) 2030 aims to drive socio-economic transformation in the province. Efforts have been made to boost local economies and create jobs, predominantly through support for small and medium enterprises (SMMEs) and cooperatives. Infrastructure investments, including roads, schools, and healthcare facilities, have improved service delivery and accessibility. During the reporting cycle, programmes which focused on education and skills training have been expanded. These programmes targeted youth and women to enhance employability and economic participation. In addition, initiatives to build safer communities and promote social cohesion have been strengthened, with various community-based programmes.

In 2024/2025 the Northern Cape continued to advance the implementation of the District Development Model (DDM), with strong focus on integrated governance and coordinated service delivery. This model seeks to address socio-economic challenges across the province by promoting inclusive development, eliminate poverty, reduce unemployment, and inequality through various infrastructure projects and community-based initiatives.

The Executive Secretariat successfully digitalized business processes, enhancing efficiency through the rollout of a tablet system for distributing meeting packs to Members of the Executive Council for Exco meetings. While PFMA Audit Rectification Plans Reporting to the Executive Council sessions were postponed, efforts are underway to plan similar sessions for supporting Provincial Departments in achieving Clean Audits. An Inter-Cluster Meeting addressed SOPA 2025 priorities per Cluster, emphasizing integrated planning and implementation in support of the MTDP and DDM.

3.3 YOUTH DEVELOPMENT

The internship programme of the Office of the Premier is a strategic initiative designed to provide practical skills training opportunities to unemployed qualified youth and those who have completed their theoretical coursework at accredited institutions of higher learning. The aim is to enhance youth employability while contributing to service delivery. The Northern Cape Office of the Premier (NC OTP) remains committed to strengthen and implement this programme to support youth development and economic participation.

Through various projects and initiatives, the Northern Cape Administration continues to provide training opportunities that improves the prospects of young people accessing sustainable employment. This forms part of our broader commitment to the empowerment of youth, women, children, and people living with disabilities. In alignment with Priority 2 under the Vision, "Growing" the department is focused on enhancing skills to drive economic growth and the persistent challenge of youth unemployment and empowerment. As part of this commitment, the Youth Employment and Empowerment Strategy has been developed and is currently awaiting stakeholder feedback. In addition, targeted skills development and training interventions have been implemented to support youth categorized as NEET (Not in Education, Employment, or Training). During the year under review the following interventions were implemented: 3,037 learnerships, 838 internships, and 3,718 skills programmes.

Furthermore, under Priority 2 under the Vision "Successful" the department focussed on fostering social cohesion and nation-building through the implementation of a gender, youth, and disability-responsive framework for planning, budgeting, monitoring, evaluation, and auditing. With stakeholder feedback pending, the vision remains aimed at achieving success and inclusivity.

3.4 INNOVATION AND TECHNOLOGY DEVELOPMENT INTERVENTIONS

In response to ongoing financial constraints, the department is intensifying efforts to secure additional funding through the PMTEC (Planning, Monitoring and Technical Evaluation Committee) processes. Comprehensive proposals are being developed and submitted to underscore the critical importance of ICT budget allocations, particularly in support of the ITSSC (Information Technology Shared Services Centre) and Thusong Service Centres. Parallel to this, the department is actively pursuing strategic partnerships with the private sector to co-fund key projects. These collaborations aim to harness external expertise and resources that complement our internal efforts, ultimately strengthening the impact and reach of our initiatives.

Furthermore, the unit is exploring opportunities to apply for external funding and grants from both national and international organisations that support digital transformation and public service improvement. These funding avenues are particularly valuable in facilitating the adoption of cost-effective technologies and process streamlining. As part of our broader strategy, we are also engaging local communities and stakeholders to build a robust support base. These engagements are instrumental in advocating for our funding requirements while promoting transparency and accountability. Innovative funding models, including crowdfunding, are being explored to diversify our funding portfolio. This approach aims to open new pathways for resource mobilisation, enabling the department to mitigate financial limitations and enhance service delivery through the efficient and innovative use of technology.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION

Purpose of the Programme: The purpose of the programme is to provide strategic leadership and oversee the implementation of provincial legislative frameworks and government programmes.

This programme accommodates the Ministry and the Office of the Director General and is comprised of the following sub-programmes and units.

1.1 Premier Support

Purpose: Provide advisory and administrative support to the Premier in executing the constitutional mandate.

1.2 Director-General Support

Purpose: Provide technical, administrative and secretariat support to the Director-General.

The sub-programme comprised of the following units:

1.2.1. Office of the Director-General

1.2.2. Security and Records Management

1.2.3. Provincial Council on AIDS-Secretarial

1.3 Executive Support and Stakeholder Management

Purpose: Manage and oversee the provisioning of Executive support services and co-ordinate the implementation of stakeholder management programmes.

The sub-programme is comprised of the following units:

1.3.1. Executive Council Support

1.3.2. Stakeholder Management

1.4 Financial Management

Purpose: Provide internal financial accounting, management accounting, supply chain management (SCM) and asset management services to the Office of the Premier.

Outcomes, outputs, output indicators, targets and actual achievements

Programme 1 had 12 targets for the year under review. All 12 targets were achieved with 3 of those targets being over-achieved. The details of actual achievements are outlined in the tables below.

| Sub-programme: 1.2.1. Office of the Director-General | | | | | | | | |
|--|------------------------------------|---|---------------------------------------|---------------------------------------|----------------------------------|-------------------------------|--|------------------------|
| Outcome | Output | Output/Indicator | Audited Actual Performance: 2022/2023 | Audited Actual Performance: 2023/2024 | Planned Annual Target: 2024/2025 | Actual Achievement: 2024/2025 | Deviation from planned target to Actual Achievement: 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Revised departmental risk register | Number of approved Departmental Risk Register submitted | Approved Risk Register | Approved Risk Register | Approved Risk Register | Approved Risk Register | None | None |

| Sub-programme: 1.2.2: Security and Records Management | | | | | | | | |
|--|---|---|---|---|---|---|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Assessed information and security support systems | Number of quarterly security threat assessment reports | 4 Reports | 4 Reports | 4 Reports | 4 Reports | None | None |
| | Suitability for Employment | Percentage of new staff screened for employment suitability | 100% of new staff | None | None |
| | Compliance with the Anti-Corruption Framework | Number of quarterly Provincial Anti-Corruption programmes | 4 Provincial Anti-Corruption Programmes | 4 Provincial Anti-Corruption Programmes | 4 Provincial Anti-Corruption Programmes | 4 Provincial Anti-Corruption Programmes | None | None |

| Sub-programme: 1.2.3: Provincial Council of AIDS - Secretariat | | | | | | | | |
|--|--|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Local and Ward AIDS Councils at District Level Supported | Number of districts supported in the establishment of Local and Ward AIDS Councils | 5 | 5 | 5 | 5 | None | None |
| | Stakeholder engagements on HIV, AIDS, TB and STI responses in the province | Number of stakeholder engagements coordinated | 14 stakeholder engagements | 12 stakeholder engagements | 12 stakeholder engagements | 12 stakeholder engagements | None | None |

| Sub-programme: 1.3.1. Executive Council Support | | | | | | | | |
|--|---|--|--------------------------------------|--------------------------------------|--|--|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Meetings of the Executive Council coordinated and managed | Number of reports on the implementation of Executive Council decisions | New Indicator | New Indicator | 4 Reports on the implementation of Executive Council decisions | 4 Reports on the implementation of Executive Council decisions | None | None |

| Sub-programme: 1.3.2. Stakeholder Management | | | | | | | | |
|--|--|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Functional intergovernmental relations | Number of stakeholder engagements coordinated | New Indicator | 17 | 18 | 20 | +12 | Overshooting is attributed to additional international engagements related to opportunities for the NC province. |
| | | Number of protocol services rendered in the province | New Indicator | 30 | 32 | 33 | +4 | Overshooting is attributed to unplanned engagements / events |

| Sub-programme 1.4: Financial Management | | | | | | | | |
|--|--|--|--------------------------------------|---|--|--|--|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Audited Annual Report | Audited Annual Report | New indicator | New indicator | Unqualified audit outcome without emphasis of matters | Unqualified audit outcome without emphasis of matters | None | None |
| | Supplier payments | Percentage of uncontested invoices paid within 90 days of receipt date | 100% | 100% | 100% | 100% | None | None |
| | Targeted designated groups procurement | Percentage on preferential procurement spend on enterprises owned by targeted groups | New indicator | 71 % preferential procurement spend on enterprises owned by targeted groups | 60 % on preferential procurement spend on enterprises owned by targeted groups | 63 % on preferential procurement spend on enterprises owned by targeted groups | +3 % on preferential procurement spend on enterprises owned by targeted groups | The overachievement is attributed to improved internal controls. |

Strategy to overcome areas of under performance

Indicators in Programme 1 relates mostly to internal functions and support services to the executive council and none of these areas experienced under-achievements. However, the over-achieved targets reflect protocol services, stakeholder engagements and targeted groups procurement, which will be reviewed in the 2026-2027 planning cycle.

Linking performance with budgets

The table below depicts actual expenditure against the final appropriation for the period under review and previous financial year Programme 1 and its sub-programmes. The uniformed budget structure implemented by National Treasury unfortunately prohibited the move of budget allocation of Stakeholder Management (previously known as Intergovernmental Relations and still reported as such in terms of the budget allocation) from Programme 3 to Programme 1. Hence the budget will be reported on under Programme 3. The budget was expended towards the achievement of the outputs related to contractual obligations, compensation of employees and goods and services. Contract obligation is centralised under Programme 1. The bulk of the budget was spent on compensation of employees given the fact that personnel implemented the APP outputs. The variance is mainly attributable to commitments at reporting date; a rollover application was submitted to Provincial Treasury to that effect.

Sub-programme expenditure

| Sub-Programme Name | Planned | | | Actual | | |
|------------------------------|------------------------|-----------------------|-------------------------|------------------------|-----------------------|-------------------------|
| | Final Appropriation | Actual Expenditure | Budgeted Expenditure | Final Appropriation | Actual Expenditure | Budgeted Expenditure |
| | | | | | | |
| Premier Support | 72 448 | 72 795 | 72 795 | 63 218 | 63 218 | 63 218 |
| Director-General Support | 65 750 | 65 700 | 65 700 | 51 027 | 51 027 | 51 027 |
| Executive Council Support | 8 834 | 8 815 | 8 815 | 8 768 | 8 767 | 8 767 |
| Financial Management Support | 87 818 | 87 810 | 87 810 | 82 463 | 82 444 | 82 444 |
| Total | 232 290 | 232 530 | 232 530 | 186 816 | 186 815 | 186 815 |

4.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Purpose of the Programme: The purpose of the programme is to strategically lead the province towards long term planning for human capital, towards a developmental orientated public service and provision of advisory legal services.

The programme comprised of the following sub-programmes and units:

2.1 Human Resource Management

Purpose: Provide strategic leadership through integrated coordination of human resource management systems, practices and policies towards a capable, ethical and developmental provincial administration.

The sub-programme is comprised of the following units:

- 2.1.1. Human Resource Administration
- 2.1.2. Human Resource Strategy and Transversal Co-ordination
- 2.1.3. Performance Management and Capacity Development
- 2.1.4. Provincial HR Planning, Organisational and Operations Design
- 2.1.5. Labour Relations
- 2.1.6. Employee Health and Wellness

2.2 Information Communication Technology

Purpose:

To provide professional Information Technology services as an enabler to the Office of the Premier and other provincial departments to ultimately improve service delivery through e-Government initiatives.

2.3 State Law Advisory Services

Purpose: To render legal advisory support services to the Premier, Executive Council, Heads of Departments, and Municipalities to ensure that constitutional obligations are met.

2.4 Communication Services

Purpose:

To provide an efficient and effective communication service to enable the Premier, Executive Council and Heads of Departments to communicate governments services through the media and other communications platforms.

2.5 Provincial Transformation Programmes

Purpose: To mainstream, coordinate, monitor and evaluate programmes in terms of women, children and people with disabilities to address inequalities and restore the moral fibre of society and to act as secretariat for the Provincial Transformation Programmes Forum.

Outcomes, outputs, output indicators, targets and actual achievements

Programme 2 had 35 targets for the year. Only 33 targets were achieved with 2 of those targets being under-achieved. The details of actual achievements are outlined in the tables below.

| Sub-programme: 2.3.1: Human Resource Administration | | | | | | | | |
|--|--|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2023/2024 | Audited Actual Performance 2024/2025 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Maintain the Vacancy rate of 10% or less of the Office of the Premier | Maintain Vacancy rate of 10% or less | New Indicator | New Indicator | Maintain Vacancy rate of 10% | Maintain Vacancy rate of 8% | Maintain Vacancy rate of +2% | The overachievement is attributed to improved internal controls. |
| | Compliance Monitoring the Public Service HRA related Norms and Standards | Number of monitoring reports on provincial compliance to the Public Service HRA related norms and standards | New Indicator | 2 Reports | 2 Reports | 2 Reports | None | None |

| Sub-programme: 2.3.2: Human Resource Strategy and Transversal Co-ordination | | | | | | | | |
|--|--|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2023/2024 | Audited Actual Performance 2024/2025 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Monitoring Report on the implementation of the Provincial HRD Strategy Implementation Plan | Monitoring report on the Provincial HRD Strategy Implementation Plan | New Indicator | 1 Monitoring Report | 1 Monitoring Report | 1 Monitoring Report | None | None |
| | Provincial HRD Stakeholder co-ordination & engagement Sessions conducted | Number of HRD Forums on Integrated planning and co-ordination | New Indicator | New Indicator | 8 HRD Forums conducted | 8 HRD Forums conducted | None | None |
| | Provincial compliance report on the submission of HRD Plans to DPSA | Report on compliance by provincial departments with the submission of HRD plans | New Indicator | New Indicator | 1 Report | 1 Report | None | None |
| | Provincial bursary programme implemented | Annual report on bursaries awarded to unemployed youth | New Indicator | 1 Report | 1 Report | 1 Report | None | None |

| Sub-programme 2.1.3. Performance Management and Capacity Building | | | | | | | | |
|--|--|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Improved compliance provincially with PMDS policy prescripts | Number of Provincial compliance reports on the implementation of PMDS provincially | New indicator | 3 Reports | 3 Reports | 3 Reports | None | None |
| | An OTP Workplace Skills Plan | Number of approved OTP Workplace Skills Plan submitted to PSETA | New indicator | 1 Approved OTP Workplace Skills Plan | 1 Approved OTP Workplace Skills Plan | 1 Approved OTP Workplace Skills Plan | None | None |
| | Implementation of the directive on youth development | Number of OTP status reports submitted to DPSA | New indicator | 1 Report | 1 Report | 1 Report | None | None |

| Sub-programme 2.1.4. Provincial HR Planning, Organisational and Operations Design | | | | | | | | |
|--|---|---|--------------------------------------|---|---|---|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Implementation of approved Provincial Organisational Design Strategy monitored. | Number of reports on the implementation of the approved Provincial Organisational Design Strategy | New indicator | 4 Quarterly reports on the implementation of the approved Provincial Organisational Design Strategy submitted for approval. | 4 Quarterly reports on the implementation of the approved Provincial Organisational Design Strategy submitted for approval. | 4 Quarterly reports on the implementation of the approved Provincial Organisational Design Strategy submitted for approval. | None | None |
| | Compliance of provincial departments with the 2021 HR Planning Directive monitored. | Number of reports on compliance of provincial departments with the 2021 HR Planning Directive. | New indicator | 2 bi-annual reports on compliance of provincial departments with the 2021 HR Planning Directive submitted for approval. | 2 bi-annual reports on compliance of provincial departments with the 2021 HR Planning Directive submitted for approval. | 2 bi-annual reports on compliance of provincial departments with the 2021 HR Planning Directive submitted for approval. | None | None |
| | Compliance of provincial departments with the 2014 Directive on PSA and PSR delegations | Number of reports on compliance of provincial departments with the 2014 Directive on | New indicator | 4 Quarterly Reports on compliance of provincial departments with the 2014 Directive on | 4 Quarterly Reports on compliance of provincial departments with the 2014 Directive on | 4 Quarterly Reports on compliance of provincial departments with the 2014 Directive on | None | None |

| Sub-programme: 2.1.4. Provincial HR Planning, Organisational and Operations Design | | | | | | | | |
|--|------------|--------------------------|--------------------------------------|--|---|---|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| | monitored. | PSA and PSR delegations. | | PSA and PSR delegations submitted for approval | PSA and PSR delegations submitted for approval. | PSA and PSR delegations submitted for approval. | | |

| Sub-programme: 2.1.5. Labour Relations | | | | | | | | |
|--|---------------------------------------|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Promotion of Sound Employee Relations | Number of quarterly PDSAD reports submitted to DPSA | New Indicator | 4 Reports | 4 Reports | 4 Reports | None | None |
| | Labour Relations Advocacy | Number of labour related advocacy conducted | New Indicator | 4 | 4 | 3 | -1 | The under-achievement is attributed to budget cuts and cost containment. This target will be aligned to the budget in the outer years. |

| Sub-programme: 2.1.6. Employee Health and Wellness | | | | | | | | |
|--|-------------------------------|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Learning Network Sessions | Number of policy support learning network sessions | 4 | 5 | 4 | 5 | +1 | Over-achievement is due to a collaboration with DPSA to assess, monitor and provide hands on technical assistance to departments in the Northern Cape Province. |
| | Prevention Programmes | Number of health prevention programmes facilitated | 12 | 12 | 8 | 13 | +5 | Over-achievement is attributed to additional prevention programmes intended to address complex societal challenges in order to improve health outcomes. |
| | e-Health information messages | Number of e-Health prevention information facilitated | 8 | 9 | 9 | 10 | +1 | Over-achievement is attributed to additional prevention programme intended to address complex societal challenges in order to improve health outcomes. |

| Sub-programme: 2.2. Information Communication Technology | | | | | | | | |
|--|--|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2023/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Corporate Governance of ICT documents for Office of the Premier. | Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier | 7 departmental ICT documents | 7 departmental ICT documents | 7 departmental ICT documents | 7 departmental ICT documents | None | None |
| | Digital solutions for improved service delivery. | Number of departmental services e-enabled, based on the Service Delivery Model | 3 departmental services | 4 departmental services | 3 departmental services | 3 departmental services | None | None |
| | Cyber and Information Security Awareness Workshops. | Number of provincial workshops hosted on information security and privacy protection responsibilities | 2 Workshops | 2 Workshops | 2 Workshops | 2 Workshops | None | None |
| | Provincial government websites. | Number of Northern Cape Provincial Government Departments websites reviewed | 4 Departments | 4 Departments | 4 Departments | 4 Departments | None | None |
| | ICT Projects | Number of reports on the Provincial ICT Projects coordinated | 4 Reports | 4 Reports | 4 Reports | 4 Reports | None | None |
| | Awareness through Provincial Thwane Services Outreach Programmes | Number of Thwane Service Centre Outreach Programmes | 4 Outreach Programmes | 4 Outreach Programmes | 4 Outreach Programmes | 4 Outreach Programmes | None | None |

| Sub-programme 2.3: State Law Advisory Services | | | | | | | | |
|--|---|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Provision of legal assistance to municipalities in order to support and strengthen the capacity of municipalities to manage their own affairs | Number of reports submitted on legal assistance provided to Municipalities in the Province | New Indicator | A | A | A | None | None |
| | Coordination of provincial legal services | Number of analytical reports in coordination of provincial legal services matters | A | A | A | A | None | None |
| | Provision of Legal advice and support | Number of reports submitted on the provision of legal support to NCPA | A | A | A | A | None | None |
| | Provision of legal support to the provincial Executive | Number of reports on legal assistance provided to and on behalf of the Executive Council, Premier and members of the Executive | New Indicator | A | A | A | None | None |

| Sub-programme: 2.4. Communication Services | | | | | | | | |
|--|--|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2023/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Effective communication of government with a coherent message to the citizenry | Number of Media Communication reports on Executive Council Initiatives | New Indicator | 4 Reports | 4 Reports | 4 | None | None |

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| Sub-programme: 2.6. Provincial Transformation Programmes | | | | | | | | |
|--|---|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | An all-inclusive society | A Provincial consolidated report on the implementation of the White Paper on the Rights of Persons with Disabilities | New Indicator | 1 Provincial report | 1 Provincial report | 1 Provincial report | None | None |
| | An ethical and developmental state | Number of engagements on the implementation of the Charter of Positive Values | 4 Reports | 4 | 4 | 8 | +4 | Over-achievement is attributed to additional engagements to ensure effective implementation |
| | Women Empowerment and Gender Equality | Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide | 4 Consolidated Reports | 4 Consolidated Reports | 4 Consolidated Reports | 4 Consolidated Reports | None | None |
| | | Number of Monitoring reports on the implementation of Sanitary Dignity Framework | 4 Monitoring Reports | 4 Monitoring reports | 4 Monitoring reports | 4 Monitoring reports | None | None |
| | Child rights considerations | Number of monitoring reports on Children's Rights Delivery Plans | New Indicator | 4 Monitoring reports | 4 Monitoring reports | 4 Monitoring reports | None | None |
| | Establish the recognition, promotion, protection of the rights of Women, Children and Persons with disabilities, and change management including restoration of moral fibre | Number of Advocacy Programmes coordinated | 8 Advocacy Programmes | 9 Advocacy Programmes | 9 Advocacy Programmes | 8 Advocacy Programmes | -1 | The department engaged Provincial Legislature to partner with on the International Women's Day, as a means to share resources and address cost containment. However, Provincial Legislature had to prioritise the SOPA. Advocacy programmes will be aligned to the allocated budget in the outer years. |
| | | Number of consolidated reports on the implementation of the GRSPMEA | 2 Reports | 2 Reports | 2 Reports | 2 Reports | None | None |

Strategy to overcome areas of under performance

There were no deviations to the planned targets. However, the underperformance of the 2 indicators were negatively affected by the budget cuts in the year under review. These will be aligned to the allocated budget in the next financial year.

Linking performance with budgets

The table below depicts the actual expenditure against the final appropriation for the period under review and the previous financial year of Programme 2 and its sub-programmes. The uniformed budget structure implemented by National Treasury unfortunately prohibited the move of budget allocation of Provincial Transformation Programme (previously known as Special Programmes and still reported as such in terms of the budget allocation) from Programme 3 to Programme 2. Hence the budget will be reported on under Programme 3. The budget was expended towards the achievement of the outputs related compensation of employees and good and services. The bulk of the budget was spent on the compensation of employees given the fact that personnel implemented the APP outputs. The variance is mainly attributable to commitments at reporting date; a rollover application was submitted to Provincial Treasury to that effect.

Sub-programme expenditure

| Sub-Programme Name | 2024/2025 | | | 2023/2024 | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over/Under Expenditure) | Final Appropriation | Actual Expenditure | (Over/Under Expenditure) |
| | | | | Rands | Rands | Rands |
| Strategic Human Resources | 149 022 | 138 167 | -8 855 | 92 890 | 87 871 | -5 019 |
| Information Communication Technology | 25 497 | 24 533 | -964 | 38 613 | 38 613 | - |
| Legal Services (State Law Advisory Services) | 10 545 | 10 320 | -225 | 10 096 | 10 057 | -39 |
| Communications | 14 006 | 13 488 | -518 | 132 883 | 119 878 | -13 005 |
| Programmes Support | 4 761 | 3 698 | -1 063 | 4 174 | 3 928 | -261 |
| Total | 197 851 | 180 216 | -16 635 | 268 166 | 239 832 | -28 334 |

4.3 PROGRAMME 3: POLICY AND GOVERNANCE

Purpose of the Programme: The purpose of the programme is to strategically manage policies and strategies throughout the province, through research, development and support the implementation of a sustainable provincial growth and development plan, and monitor and evaluate performance against provincial plans.

The programme comprised of the following sub-programmes and units:

3.1 Provincial Performance Monitoring and Evaluation

Purpose: To provide an integrated performance monitoring and evaluation function directed at improving implementation of provincial plans and programmes.

The sub-programme is comprised of the following units:

- 3.1.1. Provincial Service Delivery Programmes Monitoring and Evaluation
- 3.1.2. Provincial Performance Information Monitoring and Evaluation

3.2 Provincial Policy Management

Purpose: To facilitate and coordinate macro and transversal planning, policy and research across government. The sub-programme is comprised of the following units:

- 3.2.1. Provincial Strategic and Spatial Planning
- 3.2.2. Provincial Policy Coordination
- 3.2.3. Provincial Research and Development Services

Outcomes, outputs, output indicators, targets and actual achievements

Programme 3 had 9 targets for the year, of which only 7 targets were fully achieved and 2 targets thereof over-achieved. The other 2 targets were not achieved. The details of actual achievements are outlined in the tables below.

| Sub-programme: 3.1: Provincial Performance Monitoring and Evaluation | | | | | | | | |
|--|---|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2023/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Improved performance on planned provincial priorities | Number of integrated M&E analysis reports on provincial service delivery. | New Indicator | 3 Reports | 4 Reports | 4 Reports | None | None |
| | | Number of 3 Annual reports on the coordination of Evaluations as per the National Evaluation Policy Framework (NEPF) | New Indicator | 2 Reports | 2 Reports | 2 Reports | None | None |
| | | Number of system reports on the utilisation of the Provincial Web Based Reporting System | New Indicator | 1 Report | 1 Report | 1 Report | None | None |

3.2 Provincial Policy Management

| Sub-programme: 3.2.1 Provincial Strategic and Spatial Planning | | | | | | | | |
|--|--|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2023/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Implementation of Provincial Growth and Development Plan Vision 2040 | Number of Advisory Memorandums submitted to the Executive Authority on the Implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework | 9 Memos | 4 Memos | 4 Memos | 6 Memos | +2 Memos | Urgent progress reports needed on pressing provincial matters regarding the progress of implementation of SPLUMA and Progress on the PSDF Review Project. |

| Sub-programme: 3.2.2 Provincial Policy Coordination | | | | | | | | |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2023/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Assessed Policies | Number of assessments of Provincial and Municipal Policies aligned to the PGDP | New Indicator | 2 Assessments | 2 Assessments | 2 Assessments | None | None |
| | | Number of assessments of Provincial and Municipal Policy aligned to the National Policy Development Framework | New Indicator | 1 Assessment | 1 Assessment | 1 Assessment | None | None |
| | Municipal and departmental Change Management Engagement Programme | Number of Balto Pele Change Management Engagement Programme rollout to municipalities and departments | New Indicator | 0 Programme | 1 Programme | 0 Programme | -1 Programme | The engagements had to be limited to departments only, because of the budget cuts. A new approach will be followed in the next financial year. |
| | Approved departmental service delivery charters | Number of departments with approved service delivery charters within the Provincial Administration | 0 Departments | 0 Departments | 4 Departments | 0 Departments | 4 Departments | Review of SDPs was not finalised given the revised submission date issued by DPSA. |

| Sub-programme: 3.2.3 Provincial Research and Development Services | | | | | | | | |
|--|--|------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Outcome | Output | Output Indicator | Audited Actual Performance 2023/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Integrated service delivery goals achieved through strategic leadership and coordination of the effective functioning of the Northern Cape Provincial Administration and its Departments | Research towards the implementation of the Provincial Growth and Development Plan and the institutionalisation of the Integrated Governance, Coordination and Service Delivery (IGCSD) Model | Number of Research position papers | 19 | 8 | 4 | 5 | +1 | Over-achievement is attributed to additional research which was required to inform policy planning decision making. |

Strategy to overcome areas of under performance

Two targets were not achieved in Programme 3. These relates to Batho Pele Change Management Engagement Programme and approved service delivery charters (refer to tables above for details). The biggest contributing factor to this under performance is lack of human capacity. Combined by the continuous budget cuts. A new approach will be followed to implement the planned targets under Batho Pele Change management. The review of the organizational structure aims to address ongoing capacity challenges and ensure that the departments is adequately resourced to meet its strategic objective.

Linking performance with budgets

The table below depicts the actual expenditure against the final appropriation for the period under review and previous financial year Programme 3 and its sub-programmes. The uniformed budget structure implemented by National Treasury unfortunately prohibited the move of budget allocation, therefore the budget allocation for Intergovernmental Relations (now Stakeholder Management under Programme 1) and Special Programmes (now Provincial Transformation Programme under Programme 2) are still reported on under Programme 3. The budget was expended towards the achievement of the outputs related to compensation of employees and good and services. The bulk of the budget was spent on the compensation of employees given the fact that personnel implement the APP outputs.

Sub-programme expenditure

| Sub-Programme Name | 2024/2025 | | | 2023/2024 | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | | | | | | |
| *Special programmes (Provincial Transformation Management) | 23 277 | 22 973 | 304 | 22 040 | 22 040 | - |
| *Intergovernmental Relations (Stakeholder Management) | 5 389 | 5 379 | -10 | 5 184 | 5 184 | - |
| Provincial Policy Management | 24 214 | 23 332 | 882 | 20 297 | 19 770 | 527 |
| Programme Support | 3 050 | 2 915 | 141 | 2 862 | 2 650 | 212 |
| Total | 58 638 | 54 598 | 1 337 | 50 383 | 49 644 | 739 |

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 |
|--|----------------------------------|---|-----------------------------------|-----------------------------------|
| South African Broadcasting Corporation | Television License | R1 104 | R1 104 | Viewing Services |

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 transfers | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s38(1)(d) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|-------------------|----------------------|---|---|----------------------------|----------------------------|---|
| Mme Re Ka Thuso | Trust | Financial assistance for previously disadvantaged women to empower them to become economically active | Yes | 8,841 | 8,841 | - |

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

| Name of transfers | Purpose for which the funds were to be used | Amount budgeted for (R'000) | Amount transferred (R'000) | Reasons why funds were not transferred |
|-------------------|---|-----------------------------|----------------------------|--|
| None | N/A | N/A | N/A | N/A |

6. CONDITIONAL GRANTS

The Office of the Premier neither paid nor received any conditional grants for the 2024/2025 financial year.

7. DONOR FUNDS

The Office of the Premier did not receive donor funds for the 2024/2025 financial year.

8. CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

| Infrastructure projects | 2024/2025 | | | 2023/2024 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| New and replacement assets | - | - | - | - | - | - |
| Existing infrastructure assets | - | - | - | - | - | - |
| - Upgrades and additions | - | - | - | - | - | - |
| - Rehabilitation, renovations and refurbishments | - | - | - | - | - | - |
| - Maintenance and repairs | 132 | 132 | - | 293 | 293 | - |
| Infrastructure transfer | - | - | - | - | - | - |
| - Current | - | - | - | - | - | - |
| - Capital | - | - | - | - | - | - |
| Total | 132 | 132 | - | 293 | 293 | - |



PART C:

GOVERNANCE

1. INTRODUCTION

The Office of the Premier continues to uphold a strong standard of ethical leadership, which has remained consistent over recent years. This commitment positions the department favourably in promoting sound governance practices. Central to this is the responsible management of public finances and resources, ensuring that governance structures are in place to utilise state resources effectively, efficiently, and economically. This approach reinforces public trust and affirms the department's accountability in stewarding taxpayer-funded assets.

2. RISK MANAGEMENT

The Office of the Premier is committed to maintain an effective and efficient risk management system in accordance with the Public Finance Management Act (PFMA) section (38)(1)(a)(i), Treasury Regulation 3.2.1 and Public Sector Risk Management Framework (PSRMF). The governance documents such as the risk management strategy and risk management policy are current and approved.

The department has an approved Risk Management Policy and Strategy in place, which provides a structured framework for identifying, assessing, and mitigating risks. These documents are readily accessible and guide all risk related activities across the department. The policy ensures that risk management is embedded in operational planning and decision-making processes, promoting a culture of accountability and resilience.

Quarterly risk assessments were conducted in collaboration with unit heads to identify new and emerging risks. This regular review process allows the department to remain alert in its response to changing risk conditions and ensures that mitigation strategies are continuously evaluated for effectiveness. The assessment reports informed decision-making and helped maintain alignment with the department's strategic objectives.

Oversight of the risk management system was provided by the Risk & Ethics Management Committee, which meets quarterly to assess the adequacy of controls and advise on mitigation efforts. The Audit Committee further strengthened governance by offering independent oversight and monitoring the effectiveness of the department's risk management practice. Together, these committees ensured that risks are managed within acceptable levels and that accountability structures are upheld.

To track progress, the Risk Manager prepared quarterly performance reports detailing the implementation of mitigation plans. These reports were presented to the Risk and Ethics Management Committee and serve as a key tool for evaluating improvements in risk management. Where performance gains are not yet realized, the department remains committed to refining its strategies and enhancing its risk response to drive continuous improvement.

3. FRAUD AND CORRUPTION

During the 2024/2025 reporting cycle, the Office of the Premier maintained its commitment to upholding integrity and ethical governance through the implementation of its Anti-Corruption, Ethics, and Whistleblowing Management Plan. This plan, which forms part of three-year strategic framework reviewed in 2024, outlines proactive measures to prevent fraud and corruption. It includes the adoption of the Anti-Corruption Whistleblowing and Ethics Policy, which guides the department's approach to ethical conduct and consequence management.

To facilitate confidentiality, the Office of the Premier actively promoted the use of the National Anti-Corruption Hotline, which allows whistle blowers to report suspected fraud and corruption anonymously. This mechanism ensures the protection of individuals who come forward with information, thereby fostering a culture of transparency and accountability. Once a report is received, the department ensures that all allegations are investigated thoroughly and appropriate action is taken in line with established procedures.

Awareness and education, remain key pillars of the department's Anti-Corruption strategy. Regular communication was shared with employees via email, and posters were displayed on notice boards to reinforce the importance of ethical conduct. Additionally, the Office of the Premier observed dedicated Anti-Corruption and Ethics Days, marked by the use of banners and promotional materials to engage staff and promote vigilance. Notably, during the 2024/2025, no incidents of fraud, corruption, or unethical behaviour were reported, reflecting the effectiveness of the department's preventative measures and commitment to ethical governance.

4. MINIMISING CONFLICT OF INTEREST

The Office of the Premier continues to enforce measures to promote transparency and integrity in the procurement process. All members of departmental bid committees, including the secretariat (comprising officials from Supply Chain Management) are required to declare their interests before each meeting by signing a declaration of interest register. Where a conflict of interest is identified, the affected member is recused from the evaluation process. Provincial Treasury participates in all departmental bid committee meetings to fulfil its oversight responsibilities.

Annually, all Senior Management Service, Middle Management Service, and Occupational Specific Dispensation members, as well as all Supply Chain Management officials, are required to disclose their financial interests via the electronic Disclosure system administered by the Department of Public Service and Administration. A 100% compliance rate was achieved by the stipulated deadline. Control measures are in place to prohibit officials from conducting business with organs of state. Where discrepancies are detected, investigations are initiated, and appropriate action is taken in line with the Public Service disciplinary code and procedures.

5. CODE OF CONDUCT

The Office of the Premier adheres to the principles outline in Chapter 2 of the Public Service Regulations, 2016, which define the Code of Conduct. This Code obliges the department to uphold the highest standards of professionalism and ethical behaviour in the workplace, reinforcing its commitment to eradicating corruption and promoting effective governance. To enhance ethical conduct among employees, the department regularly undertakes awareness initiatives centered on the Coded Conduct. When breaches occur, internal disciplinary processes are promptly activated to address and correct the misconduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

During the 2024/25 financial year, the Office of the Premier reaffirmed its commitment to promoting a safe, healthy, and compliant working environment, in line with the Occupational Health and Safety Act, 1993 (Act No. 85 of 1993). The health, safety, and well-being of employees remained a strategic priority throughout the reporting period. The Occupational Health and Safety Advisory Committee, comprising representatives from both management and organised labour, remained fully functional and continued to advise the Senior Management Team on key health and safety matters. To maintain strong governance oversight, Occupational Health and Safety (OHS) remained a standing agenda item of the Departmental Risk and Ethics Committee.

In compliance with legislative requirements, the Office renewed the term of Health and Safety Representatives and undertook several capacity-building initiatives. Accredited training was provided to designated staff in fire-fighting, first aid, and the roles and responsibilities of SHE Representatives, thereby enhancing the Department's state of readiness and ensuring alignment with statutory obligations.

The OHS Committee remains active, fully constituted, and adequately trained. Regular meetings were held to identify, monitor, and mitigate occupational health and safety risks. Environmental and occupational hazards are being addressed through progressive implementation of risk mitigation measures, reaffirming the Office's commitment to maintaining a safe, healthy, and legally compliant workplace for all employees. The Office took deliberate steps to address the findings of the initial multi-disciplinary risk assessment that was conducted in the prior year. Recommendations arising from this assessment are systematically implemented to ensure a safe working environment. Furthermore, the air quality assessment, initiated in the previous financial year, was concluded during the reporting period. A dedicated task team was established to review the findings and develop an implementation plan. The resulting action plan is now being monitored by the OHS Committee to ensure timely and effective execution.

7. PORTFOLIO COMMITTEE

During the year under review the Office of the Premier appeared before the Standing Committee on Premier and Legislature Affairs and submitted reports on the performance of the Office of the Premier.

| Date of meeting | Matters raised by parliamentary committee | How the department has addressed the matters |
|-----------------|---|--|
| 2 April 2024 | Third Quarterly Report 2023/2024 Financial Year | The Department responded to the recommendation issued by the Committee and submitted the required reports accordingly. |
| 27 August 2024 | Annual Performance Plan and Budget 2024/2025 | Department responded to the recommendation made by the Committee and submitted the required reports. |

8. SCOPA RESOLUTIONS

| Resolution No | Subject | Details | Response by the department | Resolved (yes/no) |
|---------------|--|--|---|-------------------|
| N/A | Resolution of the Annual Report 2023/2024 financial year | <p>The Committee recommended that</p> <p>1) the Department must strengthen the leadership of provincial departments to improve the provincial administration audit and service delivery through constructive collaboration, oversight mechanism and coordination to promote accountability, good governance and ethical leadership</p> | <p>One of the key pillars of the 6th Administration was good governance, which led to the revival of Operation Clean Audit. The primary goal of this initiative was to enhance good governance, strengthen financial management for operational efficiency and promote accountability within the government.</p> <p>The number of Clean Audits in the Northern Cape Province has steadily increased over the years. The province received six (6) Clean Audits, three (3) unqualified with findings and three (3) qualified opinions for the 2023/2024 audit season.</p> <p>All departments are required to table their Audit Rectification Plans to the Internal Audit, external Audit Committee, as well as the Executive Council as part of monitoring and evaluating the progress of the implementation.</p> | Yes |

| Resolution No | Subject | Details | Response by the department | Resolved (yes/no) |
|---------------|---------|---|--|-------------------|
| | | 2) A comprehensive report on the structural changes implemented to the building of the Office of the Premier. | No material structural changes were implemented at the office space occupied by Office of the Premier during the 2023/24 financial year. Expenditure incurred was as a result of procurement of security equipment after an assessment by SAPS on the security requirements for accommodation occupied by the Premier of the Province, procurement of customised office furniture and IT infrastructure. Payments were processed to the landlord as a result of a paragraph in the signed lease agreement between the landlord and the organ of state procuring on behalf of the OTP, stating that all workmanship in terms of improvements, renovations and modifications to the building is at the sole prerogative of the property owner. | Yes |

| Resolution No | Subject | Details | Response by the department | Resolved (yes/no) |
|---------------|---------|---|---|-------------------|
| | | 3) Status report of the Organisational Structure, not fit for purpose, given additional functions despite budget constraints. | To address the current capacity constraints and budgetary limitations the department has embarked on a review process of the Organisational Structure. This structural review process forms part of a broader project designed to ensure strategic alignment between strategy, structure and budget. The process is well advance and Proposed Organisational Structure will be submitted to the MPSA for consideration and approval | Yes |

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

None

10. INTERNAL CONTROL UNIT

The Office of the Premier does not have an Internal Audit Control Unit within the department. However, preventative, detective and management controls are embedded in the department's organisation-wide business processes for execution by line function officials.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Purpose and mandate

The Internal Audit Function (IAF) has been performed by the "Provincial Internal Audit Service". The function was setup under section 38(1)(a)(ii) and 76(4)(e) of the PFMA as a shared function for the Northern Cape Provincial Administration, and in terms of paragraph 3.2.3. of the Treasury Regulations. The function fulfills an independent assurance function and is housed within Provincial Treasury.

In light of Treasury Regulation 3.2.6, which stipulates that internal audit must be conducted in accordance with the Standards™ set by the Institute of Internal Auditors, the IAF is guided by the International Professional Practices Framework® (IPPF®) published by the Institute of Internal Auditors (The IIA); to act independently and objectively in providing assurance and advisory services in respect of the department's overall governance, risk management, and internal control processes. The IAF's functional reporting to the audit committee (AC) as prescribed by the PFMA is intended to protect its independence and objectivity.

The AC is established as prescribed by the PFMA and its core functions and responsibilities are spelled out in the Treasury Regulations and the AC Charter, approved by the Executive Authority. The AC plays a pivotal role in assessing, and based on such assessment, advising the Accounting Officer and Executive Authority regarding:

- the effectiveness of the department's overall governance, risk management and internal control system;
- the effectiveness of the internal audit function;
- the adequacy, reliability and accuracy of financial and performance information produced by the department;
- accounting and auditing concerns identified through internal and statutory audits; and
- the department's compliance with legal and regulatory provisions.

The AC thus assists the department in enhancing its integrity and operational effectiveness through good governance and adherence to the legislative, accounting, and auditing frameworks.

Vision and strategy

The IAF placed emphasis on the department's strategic priorities and focus areas to assist them to reach their objectives. Assignments was specifically conducted on the core mandate of the department, projects and infrastructure spending.

Various assurance and advisory assignments were conducted to assist with the initiatives to achieve clean audits. Specific attention was given to those areas that attracted qualifications from the AGSA and non-compliance findings. The audit action plans were reviewed for completeness and adequacy. Thereafter, follow-up assignments were conducted to review the implementation of the audit action plans, internal audit recommendations as well as audit committee recommendations.

The IAF continued to assist in the digitization processes of institutions and include such training and demonstration activities in their interactions with clients. The aim is to assist in improving the information technology maturity levels and to promote the use of technology to create efficiency.

Charter, methodology and internal audit plans

The IAF is guided by an internal audit charter, endorsed by the Accounting Officer and approved by the Audit Committee and performs its functions as provided in the PFMA and the internal audit charter. The IAF reviewed its methodology to be aligned to the Global Internal Audit Standards 2024. The IAF compiles a rolling three-year risk-based plan and prepares an annual plan after taking consideration of the risks facing the department, strategic objectives, the department's mandate, audit issues and inputs by management. The AC reviewed and approved the plans.

Independence and objectivity

The independence of internal audit is considered by the Chief Audit Executive and AC on an ongoing basis. It has been determined and confirmed that the IAF has remained independent and objective of all operational functions and that the functional reporting to the AC and administrative reporting to the Treasury Head of Department have enabled appropriate organisational positioning. Internal Audit has access to all stakeholders as well as free and unrestricted access to all areas within the department.

Internal audit modality

A shared internal audit model is in place, stationed in Provincial Treasury and operates in 4 clusters of 3 departments each. This contributed positively to independence.

Staffing

Several appointments were made during the year which reduced the internal audit vacancy rate to 14% at year-end. Consequently, a revised internal audit plan was developed and approved by the Accounting Officer and Audit Committee during the year to respond to the change in capacity.

Training and development of internal audit staff took place through bursary program of the Department, courses at the IIA, free online training as well as on the job training. The collective skills and experience of IAF staff are appropriate.

Quality Assurance and Improvement Program

The compulsory 5-yearly external quality assurance review was concluded in December 2022. The outcome was again the highest rating, namely general conformance to the Standards for the Professional Practice of Internal Auditing. For the last 11 consecutive years, the Auditor-General did not raise any negative findings during their annual review of Internal Audit. The IAF's annual self-assessment indicate general conformance to the Standards.

Stakeholder relationships

The IAF maintains combined assurance agreements with the Office of the Premier (performance information), the Northern Cape Provincial Treasury (Infrastructure unit, FIMS unit, Accounting Services) and the Auditor General (regulatory and ISA units).

Clean audit drive

Internal Audit aligned its processes to meet the vision of the Operation Clean Audit drive. Internal audit reviewed the completeness and adequacy of the AGSA audit action plan and furthermore conducted follow up audits in November and March to monitor the implementation thereof.

Planned and completed audits

| Assignment | Status | Type |
|--------------------------------------|-----------|-----------|
| AFS & Annual Report | Completed | Assurance |
| Occupational Health and Safety (OHS) | Completed | Assurance |
| IA - quarterly follow up | Completed | Assurance |
| Supply Chain Management (SCM) | Completed | Assurance |
| IA - quarterly follow up | Completed | Assurance |
| AGSA - adequacy review | Completed | Assurance |
| Leave Management | Completed | Assurance |
| Performance Information | Completed | Assurance |
| Asset Management | Completed | Assurance |
| IA - quarterly follow up | Completed | Assurance |
| Bursary Management | Completed | Assurance |
| Transfer payments | Completed | Assurance |
| Risk, Fraud and Ethics | Completed | Assurance |
| IA - quarterly follow up | Completed | Assurance |
| AGSA - effectiveness review | Completed | Assurance |

A total of 15 out of 15 audits (100%) have been completed.

Roll-overs

There was no roll-over during the period under review.

Ad-hoc projects

There were no ad hoc audits requested during the period under review.

Internal audit recommendations

Internal audit findings were communicated timely and management implemented measures to mitigate the risks. Significant matters identified during the year were reported to the AC.

Value-Add

A few requests were received from the department and the audit was completed for the period under review.

Limitations

None

AUDIT COMMITTEE

Purpose and mandate

Throughout the year under review, the Audit Committee (AC) operated in terms of an approved AC Charter, which was the committee's approved terms of reference. The AC reports to the Accounting Officer and Executive Authority.

Independence

The AC operated freely in exercising its independence.

Protecting the independence of the IAF

The AC has reviewed the organizational positioning, and all aspects related to the independence of the IAF, including what safeguards were in place to protect the independence of internal auditors, as well as from threats and victimization. The AC had no reason to intervene to protect internal auditors during the period under review.

Performance against statutory duties

The AC fulfilled its functions and responsibilities as set out in the PFMA, Treasury Regulations, Global Internal Audit Standards™ and the approved AC Charter. The AC has, as part of its oversight responsibility on a quarterly basis, followed up on audit findings to ensure that issues raised were addressed timely.

Further information relating to the AC, as required by the PFMA and Treasury Regulations is included in the Audit Committee's Report, which is incorporated in the annual report of the Department.

Combined assurance

The AC provided oversight on the combined assurance process and the maturity of combined assurance.

Resolution of AC recommendations

AC is satisfied regarding how its recommendations are received and implemented.

AC performance evaluation

The AC conducts an annual evaluation of its own performance and effectiveness during the period under review. A satisfaction survey from its key stakeholders was also done. The key outcomes were found to be satisfactory for both these processes.

Audit committee Composition & Meeting Attendance

The AC has the appropriate number of persons, mix of skills and experience, and balance between internal and external members to fulfil its mandate considering the size, geographic dispersion, supply chain and general complexity of the department.

| Name | Qualifications | Professional Affiliation | Date appointed | No. of meetings attended | Has the AC member declared private and business interests in every meeting? | Is the AC member an employee of an organ of state? | No. of other AC's that the member served on during the reporting period (whether it is in the public sector or not) | No. of other governance structures the member served on during the reporting period. E.g. Boards, Risk Committees, IT Committees etc. whether in this or other institutions. |
|-------------------|---|--|----------------------------|--------------------------|---|--|---|--|
| Mr. K. Maja | - MSc. - B.Compt (Hons) - B.Com (Accounting) | SA | 01/12/2023 - 31/11/2028 | 4 out of 4 | Yes | No | 3 | 1 |
| Mr. D. Palayachay | - BEd Degree, - Executive Development Programmes, - Post Graduate HOD - Information Technology Management,Leadership in The Connection Economy Certificate - Capability Maturity Model - People and Capability Maturity Model Integration for Development and Information - Technology Management for Government and Software and Project Management Certificate | - | 01/12/2023 - 31/11/2028 | 4 out of 4 | Yes | No | 1 | 0 |
| Adv. B. Khlong | - BA (Law) - LLB - BA (Hons) - Masters in Business Leadership | Legal Practice Council Profession Bar | 01/12/2023 - 31/11/2028 | 4 out of 4 | Yes | No | 2 | 0 |
| Mr. W. Nsakalwa | - Bachelor of Laws; - Bachelor of Laws Financial Planning, - Master of Laws (LLM) - BSc; Internal Auditing, BSc; Cost & Management Accounting - National Diploma: Cost & Management Accounting | - | 01/12/2023 - 31/11/2028 | 4 out of 4 | Yes | Yes | 0 | 0 |

In terms of the PFMA, section 77(b), an Audit Committee must meet at least twice a year. In addition, Treasury Regulations, section 3.1.16 provides that an Audit Committee must meet at least annually with the Auditor General. The Audit Committee met four times during the year in compliance with the PFMA and also met with the Auditor General.

Remuneration of Audit Committee Members

The National Treasury rates were used as basis and amended to include remuneration for preparation time, research and overhead costs. A fixed rate per meeting is used. External AC members were not employed by organs of state and were remunerated in accordance with the National Treasury guidelines, with payments limited to meeting attendance rates. The internal members were not remunerated, but their contributions were recognised in performance evaluations. All meetings during the reporting period were held virtually. No additional reimbursements were incurred. The total cost of AC remuneration was provided for under Programme 6 of the Provincial Treasury budget.

The total Audit Committee remuneration for Department amounted to R140 000 for the 2024/25 financial year.

12. AUDIT COMMITTEE REPORT

REPORT OF THE AUDIT COMMITTEE FOR 2024/25

The Audit Committee has adopted formal terms of reference, as its Audit Committee Charter and has regulated its affairs in compliance with this charter, and has discharged its responsibilities in terms of its charter as contained therein, in line with the requirements of section 38(1)(a) of the PFMA and Treasury Regulation 3.1.8-3.1.16

The Audit Committee has functioned without hindrance or limitations throughout the financial year.

1. Part 1 – Audit Committee reflections – 2024/25

1.1 Purpose, mandate and values of the Audit Committee

Vision Statement

To be a trusted, collaborative, and value-adding assurance partner that strengthens governance, risk management, and control across all Northern Cape Provincial Departments.

Strategy Statement

Through a shared internal audit service model, we will deliver coordinated, risk-based, and high-quality audit services that support each department's strategic objectives while promoting efficiency, accountability, and continuous improvement across the province. The AC is established as prescribed by the PFMA and its core functions and responsibilities are spelled out in the Treasury Regulations and the Audit Committee Charter, approved by the Executive Authority. The AC plays a pivotal role in assessing, and based on such assessment, advising the Accounting Officer and Executive Authority regarding:

- the effectiveness of the department's overall governance, risk management and internal control system;
- the effectiveness of the internal audit function;
- the adequacy, reliability and accuracy of financial and performance information produced by the department;
- accounting and auditing concerns identified through internal and statutory audits; and
- the department's compliance with legal and regulatory provisions.

1.2 Strategic focus

To provide audit committee oversight to provincial government department.

1.3 Independence

The Audit Committee operated freely in exercising its independence.

Protecting the independence of the Internal Audit Function

The Audit Committee has reviewed the organizational positioning, and all aspects related to the independence of the Internal Audit function, including what safeguards were in place to protect the 77 independence of internal auditors, as well as from threats and victimization. The Audit Committee had no reason to intervene to protect internal auditors during the period under review.

1.4 Conflict of interest

There was no conflict of interest declared during the period under review.

1.5 Positioning of internal audit

The internal audit function is housed as a shared internal audit function under the Northern Cape Provincial Treasury.

The Audit Committee achieved the target as set out per the Annual Performance Plan for the period under review.

1.6 Audit Committee evaluation

The Audit Committee conducts an annual evaluation of its own performance and effectiveness during the period under review and achieved a total score of 90%. A satisfaction survey from its key stakeholders was also done and achieved a total score of 77%. The key outcomes were found to be satisfactory for both these processes.

1.7 Key challenges and solutions

Concerns were raised about budget cuts affecting information and communication technology (ICT) resources and cybersecurity and implementation of internal audit findings.

High accruals reported for the period under review.

2. Part 2 – Audit Committee Composition and Attendance

The audit committee consists of four (4) members. The committee is properly constituted, with a balanced representation of independent members with a diverse and appropriate mix of qualifications, skills, and experience. The committee convened four(4) times during the year with four (4) being ordinary meetings and no special meetings.

| Name (Position) | Qualification | Is the AC member an employee of an organ of state? | Number of ordinary meetings attended |
|--------------------|--|--|--------------------------------------|
| Mr. K. Maja | <ul style="list-style-type: none"> • MBL • B.Compt (Hons) • B.Com (Accounting) • CIA | No | 4 |
| Adv. S. Kholong | <ul style="list-style-type: none"> • BA (Law) • LLB • BA (Hons) • Master's in Business Leadership | No | 4 |
| Mr. D. Padayachy | <ul style="list-style-type: none"> • Bsc Degree • Executive Development Programme • Post Graduate HDE • Information Technology Management • Leadership in the Construction Economy Certificate • Capability Maturity Model - People and Capability Maturity Model • Integration for Development and Information | No | 4 |
| Mr. W. Malekwa | <ul style="list-style-type: none"> • Bachelor of Laws (LLB) • Bachelor of Law: Financial Planning, • Master of Laws (LLM) • Btech: Internal Auditing, • Btech: Cost & Management Accounting • National Diploma: Cost & Management Accounting | Yes | 4 |

3. Part 3 – Audit Committee Focus Areas

3.1 Effectiveness of the Internal Control Systems

From the various reports and assessments of Internal Audit, it can be concluded that the internal control environment is partially adequate and partially effective.



*AGSA completeness and adequacy audit and the transfer payment audit received a "D" rating which indicates a compliant rating have been received.

3.2 Effectiveness of the Internal Audit Function

The Audit Committee is satisfied as to the effectiveness of the internal audit function during the year and that the internal audit activity has to a large extent addressed the risks pertinent to the Department. During the assessment of the Internal Audit function, it scored a total of 90%. The Internal Audit function transitioned to the Global Internal Audit Standards.

3.3 Activities of the Internal Audit Function

The following internal audit work was completed during the year under review:

- Annual financial statements and annual performance report
- Occupational health and safety
- Consolidated Internal audit follow up – Q1
- Consolidated Internal audit follow up – Q2
- Consolidated Internal audit follow up – Q3
- Consolidated Internal audit follow up – Q4
- Supply Chain Management
- Leave Management
- Asset Management

- Risk, fraud and ethics management
- Bursary management
- Transfer payment
- Auditor General of South Africa – adequacy and completeness
- Auditor General of South Africa – effectiveness of implementation of audit action plan .3 Independence

3.4 Effectiveness of Risk Management

The departmental risk management committee did function for the year under review. The chairperson of the risk management committee was occupied during the year and therefore risk management committee did meet on a quarterly basis for the year under review and the implementation of risk mitigation action plans are being monitored on an ongoing basis.

3.5 Adequacy, Reliability and Accuracy of Financial and Performance Information

From the various reports of the department and assessments of Internal Audit, it can be concluded that the internal control environment is partially adequate and partially effective, however, the efforts of the department have been noted towards enhancing the control environment.

3.6 Accounting and Auditing Concerns Identified as a Result of Internal and External Audits

The following were areas of concern:

- Due to the strategic importance of, and investment in, the modernisation of information and communication technology (ICT) in the department, the audit committee has monitored the risk register and progress reports on the respective action plans during the year under review. The audit committee remains concerned that not all information and communication technology (ICT) risks are being addressed or mitigated, in implementing the new systems.
- Discrepancies were noted on asset management with regards to the move to the new office building.
- Room for improvement of internal controls have also been identified in terms of bursary management and leave management.
- Non-compliance identified with Occupational Health and Safety Act

Compliance with Legal and Regulatory Provisions

Internal Audit included audit assignments in the approved internal audit plan that covered compliance with legislation. All internal audit reports have been reviewed by the Audit Committee and areas of non-compliance have been identified and action plans have been compiled accordingly and are included in the follow up audits of both Internal Audit and the Auditor General of South Africa, which are being monitored by the Audit Committee throughout the period under review.

In-Year Management and Monthly/Quarterly Report

The department has reported monthly and quarterly to the Treasury as is required by the PFMA.

3.7 Combined Assurance

The Internal Audit function maintains combined assurance agreements with the Office of the Premier (performance information), the Northern Cape Provincial Treasury (Infrastructure unit, FIMS unit, Accounting Services) and the Auditor General (regulatory and ISA units). The Audit Committee provided oversight on the combined assurance process and the maturity of combined assurance.

4. Evaluation of Annual Financial Statements

The Audit Committee has:

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

5. External Audit

On a quarterly basis the Audit Committee writes a report to the Executive Authority and Head of Department which highlights the issues that needs attention or improvement within the Department's performance. The Audit Committee met with the Accounting Officer in the Audit Committee meetings.

6. Auditor-General's Report

The Audit Committee concurs and accepts the conclusion of the Auditor General Report on the annual financial statements, and is of the opinion that the audited financial statements be accepted and read together with the report of the Auditor-General.

The Auditor-General also reported on material irregularities and potential losses under investigation. The Audit Committee requested the Auditor-General to provide progress quarterly and to ensure the Audit Committee role in oversight over this process is acknowledged Auditor-General guidance.

7. Conclusion

The Audit Committee wishes to express its appreciation to the management of the department, Auditor General of South Africa and internal audit for the co-operation and information they have provided to fulfil our mandate and enable us to compile this report.



Mr. K. Maja
Chairperson of the Audit Committee
Office of the Premier
31 July 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 and Industry.

| Has the department applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1-6) 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) |
| Determine qualification criteria for issuing of licenses, concessions or other authorizations in respect of economic activity in terms of any law? | No | Not applicable to department |
| Developing and implementing a preferential procurement policy? | Yes | Procurement by the department is governed by the Preferential procurement legislation and regulations issued by National Treasury. Furthermore, issues pertaining to preferential procurement are included in the departmental supply chain management policy. This policy is reviewed annually with updates from National and Provincial Treasury. |
| Determine qualification criteria for sale of state-owned enterprises? | No | Not applicable to department |
| Developing criteria for entering into partnerships with the private sector? | No | Not applicable to department |
| Determine criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment? | Yes | As part of its output indicators, the department channels a minimum of 60% of procurement under goods and services to target designated groups to support Broad Based Black Economic Empowerment. Actual achievement on this output indicator is reported on quarterly to various stakeholders. |



PART D:

HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service. Constitution

2. OVERVIEW OF HUMAN RESOURCES

THE STATUS OF HUMAN RESOURCES IN THE DEPARTMENT

HR remained a key component in the Office of the Premier, focusing on key strategic interventions enabling the achievement of the strategic goals of the organisation. This is realised through the implementation of the approved Human Resource Plan, and its implementation plan, linked to the MTEF.

The MTEF HR Plan 2021/22-2023/24 expired, and a new MTEF HR Plan 2024/25-2026/27 was approved during the 2024/25 financial year. The current, approved MTEF HR Plan remains aligned to the Organisational Functionality Assessment (OFA) findings and Action Plan, which was concluded during 2021, specifically addressing the HR enablers as they relate to service delivery.

The following are the key HR Planning objectives, as outlined in the approved departmental MTEF HR Plan:

- Build co-ordination, management and leadership capability, in order to enhance the skills and professional ethos that underpin a developmental oriented public service.
- Improve organisational efficiency and effectiveness through organisational development.
- Create an enabling healthy workforce for increased productivity and enhanced service delivery in the public service.
- Institutionalise transformation of the workforce, in order to contribute towards the state's goal of fulfilling a developmental and transformative role.
- Ensure adequate workforce in the Department through recruitment, selection and retention strategies and processes.
- Enhanced organisational climate emphasising labour peace and high ethical standards.

The review of the MTEF HRP for 2024/25-2026/27 however proved challenging, due to, amongst other factors, the fact that the 2017 approved organisational structure of the Department was largely not implemented, and the review of the departmental organisational structure at the time.

The Office of the Premier had 260 filled posts, with a vacancy rate of 9%, at the end of 2024/2025. The SMS band showed the highest percentage vacancies at 15%. The Office of the Premier currently employs twenty (20) women at SMS level, which constitutes 50% of the total number of posts at SMS level. For the period under review, the 2.7% of the staff compliment of the Department was represented by persons living with disabilities. The employee turnover rate of the Office of the Premier for the current year is 9%, an increase from the previous year's 2.8%.

HUMAN RESOURCES PRIORITIES FOR THE YEAR UNDER REVIEW

The following priorities dominated the human resource management and development endeavours of the Department during 2024/2025:

- Guidance and support to provincial departments, to enable them to remain under the 10% vacancy rate and maintain adequate staffing levels to achieve objectives;
- Monitoring the implementation of the Northern Cape Human Resource Development Strategy Implementation Plan;
- Co-ordination of the Human Resource Development Strategy within the Northern Cape Province;

- Monitoring and reporting on compliance by provincial departments on their HRD plans;
- Monitoring the implementation of the Provincial PMDS Policy;
- Implementation of the Provincial Organisational Design Strategy;
- Strengthening the Employee Health and Wellness programmes to decrease environmental challenges;
- Creation of a well-managed labour relations environment.

WORKFORCE PLANNING AND KEY STRATEGIES TO ATTRACT AND RECRUIT A SKILLED AND CAPABLE WORKFORCE

The Department is in the process of developing a new MTEF HR Plan for 2024/25 to 2026/27, which will be finalised and approved by the end of August 2024, and which will introduce key strategies to address the human capacity challenges. The successful execution thereof will require strengthened integration of the relevant functions. The new MTEF HR Plan will focus strongly on alignment with the reviewed organisational structure, once approved, as well as the implementation of the reviewed organisational structure, including the review of job roles and descriptions, as well as the grading of positions through the Job Evaluation system.

Capacity Development of employees remained critical and high on the agenda of the Department in its efforts to contribute to government's priority of building a capable and ethical state. For the year under review, eighteen (18) Senior Managers were trained in Ethical Leadership and Executive Oversight programme, Public Service Reorientation Programme, Grievance and Disciplinary Procedure course as part of continuous learning, professional leadership and management development. Additionally, one (1) Senior Manager has been trained in Financial Management for Development Countries as part of the donor-funded international programmes.

Mentoring and Coaching has been incorporated in the reviewed succession plan guide and is at consultation stage. To ensure return on investment on training conducted, the training impact assessment form as been implemented with the view to conduct assessment for process and system improvement. As part of youth development, twenty-four (24) interns were hosted and placed under mentorship in the Department. Seven (7) of these twenty-four (24) interns have been appointed through the Recruitment and Selection process.

In response to the National Framework towards the professionalization of the public sector, thirty-nine (39) bursaries were awarded to serving employees of which thirteen (13) successfully completed studies in 2024. Seventeen (17) Food Service Aid and Cleaning staff members were enrolled for a Learnership: General Education and Certificate in Cleaning and Hygiene.

Twenty-Four (24) employees registered or renewed their members with seven professional bodies. The department established partnerships with PSETA, Further Education and Training Institutions and Sol Plaatje University.

HR PRACTICES AND ADMINISTRATION SERVICES

In pursuit of the vision to become a modern, growing, and successful province, the Northern Cape is embracing digital innovation as a key driver of progress and service delivery. The province's vision is not only about economic growth and infrastructure development, but also about building a capable, responsive, and technology-driven government that meets the evolving needs of its people.

In line with this strategic direction, the Office of the Premier successfully migrated to the SmartGov e-Leave system in October 2024. This milestone marks a major step forward in modernising internal administrative processes and enhancing operational efficiency.

The adoption of the SmartGov e-Leave platform brings numerous benefits to both employees and management. By enabling staff to apply for leave online, the system ensures greater convenience, allowing applications to be submitted and tracked anytime, from anywhere. This shift to a digital platform also results in faster processing and approval times, significantly reducing delays and improving overall responsiveness.

Moreover, SmartGov promotes accurate record-keeping and helps maintain up-to-date leave balances, which strengthens transparency and accountability. The platform also supports environmentally sustainable practices by reducing the reliance on paper-based processes. Ultimately, the implementation of SmartGov e-Leave reflects the Northern Cape Government's ongoing commitment to modernising the public service, fostering a culture of innovation, and delivering high-quality, efficient, and transparent services to both its workforce and the citizens of the province.

Reflecting on the filling of critical vacancies, appointments were made in accordance with the MTEF HR Plan 2021/22 to 2023/24. The Department commenced with a phased-in approach to the filling of identified positions within the envisaged provincial Information Technology Shared Services Centre (ITSSC) structure, with two (2) of the three (3) advertised posts of Director filled in financial year 2023/2024 and 2024/2025, while the remaining one (1) will be filled in the new financial year 2025/2026.

Targeted advertising was introduced to address the challenge of getting adequate applications from people with disabilities and meeting EE targets. The Department is compliant in terms of the required target for the employment of people with disabilities. The current level of representation stands at 2.7%. Females at SMS levels representation stands at 50%.

ETHICS, VALUES, EMPLOYEE AND LABOUR RELATIONS

Ongoing efforts were made during 2024/25 to promote ethical, professional behaviour and address non-compliance with the provisions of the Public Service Code of Conduct, including physical information sessions on the code of conduct, disciplinary code and procedure, grievance procedure as well as the distribution of Circulars on timeframes for referral of unfair labour practice cases and abuse of sick leave, to ensure compliance to time frames for grievances and disputes referrals. Furthermore, information sessions were held with colleagues on the code of good practice: harassment with specific reference to sexual harassment, respectively. Probationary employees who concluded the compulsory induction programme was exposed to the Code of Conduct via the Batho Pele principles to enhance professionalisation in the public service.

ORGANISATIONAL DEVELOPMENT AND CHANGE MANAGEMENT

A Service Delivery Model (SDM) was developed and approved. The MTEF HR Plan, as indicated, prioritised digital transformation in the form of IT positions and categorization of specialized IT skills as scarce. The matter was therefore incorporated as far as available funding allowed.

EMPLOYEE PERFORMANCE MANAGEMENT

A circular signed by the DG was distributed to OTP SMS members, as well as Departments for the incorporation of the management KRA, inclusive of Change Management and Gender mainstreaming, into the Performance Agreements of SMS members.

The Office of the Premier recorded a 93% signing and submission of performance agreements for SMS levels for the year under review. The bi-annual and annual performance assessments were also conducted and completed within the prescribed timeframes.

EMPLOYEE WELLNESS PROGRAMME

The Employee Health and Wellness (EHW) Programme remains fully operational within the Office of the Premier, supported by a comprehensive suite of policies which are in place to guide the implementation and promotion of all health promotion interventions. During the year under review, the Office facilitated five Policy Support Network sessions, hosted twelve prevention and awareness programmes, and rolled out various e-health initiatives to strengthen health promotion and disease prevention efforts. In addition, HIV counselling and testing services were made available to employees to support early detection and management.

ACHIEVEMENT AND CHALLENGES FACED BY THE DEPARTMENT

Achievements:

- Concluded performance management processes within the prescribed timeframe.
- Enhanced capacity building programmes, training and allocation of bursaries.
- 13 Bursary holders successfully completed and obtained their formal qualification.
- Hosted and placed twenty-four unemployed youth, to gain work experience, through internships and work integrated learning; 4 were employed permanently and 3 were appointed on contract.
- Twenty-four employees were registered for membership to professional bodies;
- The MTEF HR Plan 2024/25-2026/27, for the Office of the Premier, was reviewed and approved.

Challenges:

- 2017 Approved organisational structure largely not implemented, impacting severely on recruitment, PERSAL clean-up, the review of job descriptions and job evaluation processes.
- Drastic budget cuts, intensifying existing capacity challenges, and ultimately negatively affecting the extent to which the Department can perform.
- Lowering of staff morale, due to an increase in pressure on existing human resources.

The Office of the Premier will prioritise the approval and implementation of the Organisational Structure in the 2025/2026 financial year and continue to mitigate capacity challenges in the absence of funding, for example, through assigning critical functions to employees at management level.

2. OVERVIEW OF HUMAN RESOURCES

The department provides the following key information on its human resources. All the financial amounts are similar to with the amounts disclosed in the annual financial statements.

3.1. PERSONNEL RELATED EXPENDITURE

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- ✓ Amount spent on personnel
- ✓ Amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

| Programme | Total expenditure (R'000) | Personnel expenditure (R'000) | Training expenditure (R'000) | Professional and special services expenditure (R'000) | Personnel expenditure as a % of total expenditure | Average personnel cost per employee (R'000) |
|---------------------------|---------------------------|-------------------------------|------------------------------|---|---|---|
| Administration | 290 990 | 74 241 | 0 | 0 | 32% | 883 |
| Institutional Development | 191 215 | 74 561 | 0 | 0 | 40% | 814 |
| Policy and Governance | 54 589 | 42 778 | 0 | 0 | 78% | 891 |
| Total | 476 404 | 191 921 | 0 | 0 | 41% | 786 |

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

| Salary band | Personnel expenditure (R'000) | % of total personnel cost | No. of employees | Average personnel cost per employee (R'000) |
|--|-------------------------------|---------------------------|------------------|---|
| Lower skilled (Levels 1-2) | 3 796 | 2% | 17 | 221 |
| Skilled (levels 3-5) | 17 788 | 9% | 97 | 183 |
| Highly skilled production (levels 6-8) | 30 552 | 16% | 60 | 500 |
| Highly skilled supervision (levels 9-12) | 75 555 | 39% | 85 | 889 |
| Senior and Top management (levels 13-16) | 41 379 | 21% | 30 | 1 379 |
| Contract (Levels 3-6) | 1 620 | 1% | 3 | 600 |
| Contract (Levels 6-8) | 8 973 | 4% | 1 | 8 973 |
| Contract (Levels 9-12) | 3 836 | 2% | 2 | 1 918 |
| Contract (Levels >= 13) | 12 570 | 8% | 6 | 2 095 |
| Total | 193 921 | - | 263 | - |

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

| Programme | Salaries | | Overtime | | Home Owners Allowance (HOA) | | Medical Aid | |
|---------------------------|----------------|------------------------------------|----------------|------------------------------------|-----------------------------|-------------------------------|----------------|---------------------------------------|
| | Amount (R'000) | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000) | HOA as a % of personnel costs | Amount (R'000) | Medical aid as a % of personnel costs |
| Administration | 57 115 | 77% | 871 | 1% | 1 624 | 2% | 4 138 | 8% |
| Institutional Development | 80 115 | 79% | 224 | 0% | 1 802 | 2% | 2 975 | 4% |
| Policy and Governance | 33 100 | 77% | 1 | 0% | 595 | 1% | 1 614 | 4% |
| Total | 190 330 | 78% | 1 096 | 1% | 3 821 | 2% | 8 627 | 9% |

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

| Salary band | Salaries | | Overtime | | Home Owners Allowance (HOA) | | Medical Aid | |
|--|----------------|------------------------------------|----------------|------------------------------------|-----------------------------|-------------------------------|----------------|---------------------------------------|
| | Amount (R'000) | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000) | HOA as a % of personnel costs | Amount (R'000) | Medical aid as a % of personnel costs |
| Skilled (level 1-2) | 2 487 | 85% | 28 | 1% | 85 | 3% | 888 | 24% |
| Skilled (level 3-5) | 9 181 | 62% | 389 | 2% | 935 | 5% | 2 380 | 13% |
| Highly skilled production (levels 6-8) | 19 664 | 64% | 372 | 1% | 1 242 | 4% | 2 707 | 9% |
| Highly skilled supervision (levels 9-12) | 62 000 | 82% | 319 | 0% | 1 162 | 2% | 2 468 | 5% |
| Senior management (level 13-16) | 33 421 | 81% | 0 | 0% | 363 | 1% | 403 | 1% |
| Contract (Levels 3-6) | 1 620 | 100% | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract (Levels 6-8) | 4 955 | 100% | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract (Levels 9-12) | 3 521 | 92% | 0 | 0% | 0 | 0% | 49 | 1% |
| Contract (Levels >= 13) | 11 601 | 92% | 0 | 0% | 0 | 0% | 30 | 0% |
| Total | 190 330 | 78% | 1 096 | 1% | 3 821 | 2% | 8 627 | 9% |

3.2. EMPLOYMENT AND VACANCIES

The tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

- ✓ Programme
- ✓ Salary band
- ✓ Critical occupations

The vacancy rate reflects the percentage of posts that are not filled.

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Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

| Programme | Number of posts approved advertised | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---------------------------|--|------------------------|--------------|--|
| Administration | 124 | 119 | 4% | 0 |
| Institutional Development | 109 | 94 | 14% | 0 |
| Policy and Governance | 52 | 48 | 7% | 0 |
| Total | 285 | 261 | 9% | 0 |

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

| Salary band | Number of posts approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|-----------------------------------|---|------------------------|--------------|--|
| Lower skilled (1-2) | 17 | 17 | 0% | 0 |
| Skilled (3-5) | 63 | 60 | 5% | 0 |
| Highly skilled production (6-8) | 69 | 61 | 12% | 0 |
| Highly skilled supervision (9-12) | 96 | 87 | 9% | 0 |
| Senior management (13-16) | 40 | 36 | 10% | 0 |
| Total | 285 | 261 | 9% | 0 |

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

| Critical occupation | Number of posts approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|--|---|------------------------|--------------|--|
| Administrative related | 125 | 94 | 10% | 0 |
| Client and information clerks/switchboards/reception | 1 | 1 | 0% | 0 |
| Communication and Information related | 3 | 3 | 0% | 0 |
| Engineers and related professionals | 2 | 1 | 50% | 0 |
| Executive Authority | 1 | 1 | 0% | 0 |
| Financial and Economic related | 11 | 11 | 0% | 0 |
| Financial clerks and credit controllers | 12 | 11 | 8% | 0 |
| Food services aids and waiters | 3 | 3 | 0% | 0 |
| General Assistants and related | 17 | 17 | 0% | 0 |
| HR & org development & related professionals | 29 | 27 | 7% | 0 |
| HR Clerks and related | 4 | 3 | 25% | 0 |
| Information technology related | 9 | 8 | 11% | 0 |
| Legal/admin and related professionals/related | 4 | 4 | 0% | 0 |
| Library staff and related clerks | 15 | 15 | 0% | 0 |
| Messenger, porters and delivery | 4 | 4 | 0% | 0 |
| Risk management and Security | 3 | 3 | 0% | 0 |
| Secretaries & other keyboard operating clerks | 13 | 13 | 0% | 0 |
| Security and related | 3 | 3 | 0% | 0 |
| Senior managers | 36 | 31 | 14% | 0 |
| Top managers | 4 | 3 | 25% | 0 |
| TOTAL | 285 | 261 | 9% | 0 |

3.3. FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed time frames and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2025

| SMS Level | Total number of handed SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|-------------------------------------|-------------------------------------|--------------------------|--|--------------------------|
| Director-General/ Head of Department | 1 | 1 | 100% | 0 | 0% |
| Salary Level 16 | 0 | 0 | 0% | 0 | 0% |
| Salary Level 15 | 2 | 2 | 100% | 0 | 0% |
| Salary Level 14 | 7 | 7 | 100% | 0 | 0% |
| Salary Level 13 | 28 | 23 | 82% | 5 | 18% |
| Total | 36 | 23 | 63% | 5 | 14% |

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Table 3.3.2 SMS post information as on 30 September 2024

| SMS Level | Total number of funded SMS posts | Total number of SMS posts filled | % Of SMS posts filled | Total number of SMS posts vacant | % Of SMS posts vacant |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | 1 | 1 | 100% | 0 | 0% |
| Salary Level 16 | 0 | 0 | 0% | 0 | 0% |
| Salary Level 15 | 3 | 2 | 67% | 1 | 33% |
| Salary Level 14 | 5 | 7 | 88% | 1 | 12% |
| Salary Level 13 | 28 | 26 | 93% | 2 | 7% |
| Total | 40 | 30 | 75% | 4 | 10% |

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 and 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 of becoming vacant | Number of vacancies per level not filled in 6 months but filled in 12 months | Number of vacancies per level not filled in 12 months |
| Director-General/ Head of Department | 0 | 0 | 0 | 0 |
| Salary Level 16 | 0 | 0 | 0 | 0 |
| Salary Level 15 | 0 | 0 | 0 | 0 |
| Salary Level 14 | 0 | 0 | 0 | 0 |
| Salary Level 13 | 2 | 2 | 0 | 0 |
| Total | 2 | 2 | 0 | 0 |

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

| |
|--|
| Reason for vacancies not advertised within twelve months |
| All vacant funded SMS post were filled within 6 months after becoming vacant |
| Reason for vacancies not advertised within twelve months |
| N/A |

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

| |
|---|
| Reason for vacancies not advertised within twelve months |
| N/A |
| Reason for vacancies not filled within six months |
| Applications for SMS posts could not be filled because women applicants did not meet the minimum requirements (Employment equity targets) of the post which required the Department to explore alternative recruitment methods. |

3.4. JOB EVALUATION

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

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Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 and 31 March 2025

| Salary band | Number of posts on approved establishment | Number of jobs evaluated | % of posts evaluated by salary bands | Posts Upgraded | | Posts downgraded | |
|--|---|--------------------------|--------------------------------------|----------------|----------------------|------------------|----------------------|
| | | | | Number | % of posts evaluated | Number | % of posts evaluated |
| Lower Skilled (Levels 1-2) | 17 | 0 | 0% | 0 | 0% | 0 | 0% |
| Skilled (Levels 3-5) | 63 | 0 | 0% | 0 | 0% | 0 | 0% |
| Highly skilled production (Levels 6-8) | 63 | 0 | 0% | 0 | 0% | 0 | 0% |
| Highly skilled supervision (Levels 9-12) | 98 | 1 | 1% | 1 | 1% | 0 | 0% |
| Senior Management Service Band A | 28 | 1 | 2% | 0 | 0% | 0 | 0% |
| Senior Management Service Band B | 8 | 0 | 0% | 0 | 0% | 0 | 0% |
| Senior Management Service Band C | 3 | 0 | 0% | 0 | 0% | 0 | 0% |
| Senior Management Service Band D | 1 | 0 | 0% | 0 | 0% | 0 | 0% |
| Total | 385 | 2 | 1% | 1 | 0% | 0 | 0% |

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

| Gender | African | Asian | Coloured | White | Total |
|-----------------------------|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 1 | 0 | 1 |
| Male | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1 | 0 | 1 |
| Employees with a disability | | | | | 0 |

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employee's with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|--|---------------------|----------------------|--------------------|----------------------|
| NA | - | NA | NA | NA |
| Total | - | NA | NA | NA |
| Total number of employees whose salaries exceeded the level determined by job evaluation | | | | |
| Percentage of total employed | | | | 0% |

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

| Gender | African | Asian | Coloured | White | Total |
|---|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |
| Total number of Employees whose salaries exceeded the grades determined by job evaluation | | | | | None |
| Employees with a disability | | | | | None |

3.5. EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations.

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Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025

| Salary band | Number of employees at beginning of period – 1 April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|--|---|--|--|---------------|
| Lower skilled (Levels 1-2) | 17 | 2 | 0 | 0% |
| Skilled (Levels 3-5) | 59 | 5 | 4 | 7% |
| Highly skilled production (Levels 6-8) | 61 | 2 | 7 | 11% |
| Highly skilled supervision (Levels 9-12) | 63 | 5 | 8 | 13% |
| Senior Management Service Band A | 24 | 6 | 3 | 13% |
| Senior Management Service Band B | 7 | 1 | 0 | 0% |
| Senior Management Service Band C | 2 | 0 | 1 | 50% |
| Senior Management Service Band D | 1 | 0 | 1 | 100% |
| TOTAL: | 260 | 21 | 24 | 9% |

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

| Critical occupation | Number of employees at beginning of period – April 2023 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|---|---|--|--|---------------|
| Administrative related | 93 | 7 | 6 | 6% |
| Client and Information clerks/switchboard/Reception | 1 | 0 | 0 | 0% |
| Communication and Information related | 3 | 0 | 0 | 0% |
| Engineers and related professionals | 1 | 0 | 0 | 0% |
| Executive Authority | 1 | 0 | 0 | 0% |
| Financial and Economic related | 10 | 1 | 3 | 30% |
| Financial clerks and credit controllers | 11 | 0 | 1 | 9% |
| Food service aids and waiters | 9 | 2 | 1 | 11% |
| General assistants and related | 17 | 0 | 0 | 0% |
| HR & org development & related professionals | 27 | 3 | 3 | 11% |
| HR Clerks and related | 3 | 1 | 1 | 33% |
| Information technology related | 5 | 0 | 1 | 20% |
| Legal admin and related professionals related | 5 | 0 | 0 | 0% |
| Library staff and related clerks | 19 | 1 | 3 | 16% |
| Risk management and Security | 3 | 0 | 0 | 0% |
| Secretaries & other keyboard operating clerks | 13 | 0 | 0 | 0% |
| Security and related | 3 | 0 | 0 | 0% |
| Senior managers | 32 | 5 | 4 | 13% |
| Top managers | 4 | 1 | 2 | 50% |
| TOTAL: | 260 | 21 | 24 | 9% |

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025

| Termination type | Number | % of Total Resignations |
|---|-----------|-------------------------|
| Death | 4 | 17% |
| Resignation | 7 | 29% |
| Expiry of contract | 3 | 13% |
| Retirement | 7 | 29% |
| Transfers to other Public Service Departments | 1 | 4% |
| Dismissal | 2 | 8% |
| TOTAL | 24 | 9% |
| Total number of employees who left as a % of the total employment | 24 of 260 | 9% |

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Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 to 31 March 2025

| Occupation | Employees 1 April 2023 | Promotions to another salary level | Salary level promotions as a % of employees by occupation | Promotions to another salary within a salary level | Actual progression as a % of employees by occupation |
|---|------------------------|------------------------------------|---|--|--|
| Administrative related | 99 | 1 | 1% | 0 | 0% |
| Client and Information clerks/switchboard/Reception | 1 | 0 | 0% | 0 | 0% |
| Communication and information related | 1 | 0 | 0% | 0 | 0% |
| Engineers and related professionals | 1 | 0 | 0% | 0 | 0% |
| Executive Authority | 1 | 0 | 0% | 0 | 0% |
| Financial and Economic related | 10 | 0 | 0% | 0 | 0% |
| Financial clerks and credit controllers | 11 | 0 | 0% | 0 | 0% |
| Food services cooks and waiters | 6 | 0 | 0% | 0 | 0% |
| General Assistants and related | 17 | 0 | 0% | 0 | 0% |
| HR & org development & related professionals | 27 | 0 | 0% | 0 | 0% |
| HR Clerks and related | 3 | 0 | 0% | 0 | 0% |
| Information technology related | 5 | 1 | 20% | 0 | 0% |
| Legal admin and related professionals related | 3 | 1 | 33% | 0 | 0% |
| Library staff and related clerks | 19 | 0 | 0% | 0 | 0% |
| Risk management and Security | 3 | 0 | 0% | 0 | 0% |
| Secretaries & other keyboard operating clerks | 13 | 0 | 0% | 0 | 0% |
| Security and related | 3 | 0 | 0% | 0 | 0% |
| Senior managers | 32 | 0 | 0% | 0 | 0% |
| Tax managers | 4 | 0 | 0% | 0 | 0% |
| TOTAL: | 299 | 7 | 1% | 0 | 0% |

Table 3.5.5 Promotions by salary band for the period 1 April 2024 to 31 March 2025

| Salary Band | Employees 1 April 2023 | Promotions to another salary level | Salary level promotions as a % of employees by salary level | Promotions to another salary within a salary level | Actual progression as a % of employees by salary level |
|--|------------------------|------------------------------------|---|--|--|
| Lower skilled (Levels 1-2) | 17 | 0 | 0% | 0 | 0% |
| Skilled (Levels 3-5) | 52 | 0 | 0% | 0 | 0% |
| Highly skilled production (Levels 6-8) | 61 | 3 | 5% | 0 | 0% |
| Highly skilled supervision (Levels 9-12) | 88 | 3 | 3% | 0 | 0% |
| Senior Management (Level 13-16) | 54 | 1 | 2% | 0 | 0% |
| TOTAL: | 299 | 7 | 2% | 0 | 0% |

3.6. EMPLOYMENT EQUITY

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

| Occupational category | Male | | | | Female | | | | Total |
|--|-----------|-----------|----------|----------|------------|-----------|----------|-----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 31 | 18 | 2 | 2 | 49 | 19 | 1 | 7 | 118 |
| Professionals | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 3 |
| Technicians and associate professionals | 12 | 2 | 0 | 0 | 28 | 8 | 0 | 3 | 49 |
| Clerks | 9 | 7 | 0 | 0 | 25 | 8 | 1 | 1 | 56 |
| Elementary occupations | 4 | 0 | 0 | 0 | 29 | 5 | 0 | 0 | 39 |
| Total | 89 | 27 | 2 | 2 | 111 | 39 | 2 | 12 | 299 |
| Employees with disabilities | 2 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 7 |

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

| Occupational band | Male | | | | Female | | | | Total |
|---|-----------|-----------|----------|----------|------------|-----------|----------|-----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management | 2 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 5 |
| Senior Management | 6 | 4 | 2 | 0 | 6 | 6 | 1 | 4 | 29 |
| Professionally qualified and experienced specialists and mid-management | 13 | 5 | 0 | 2 | 11 | 4 | 0 | 3 | 38 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and apprentices | 14 | 7 | 0 | 0 | 22 | 8 | 1 | 1 | 43 |
| Semi-skilled and discretionary decision making | 21 | 10 | 0 | 0 | 20 | 16 | 0 | 4 | 101 |
| Unskilled and defined decision making | 7 | 0 | 0 | 0 | 21 | 8 | 0 | 0 | 34 |
| Total | 83 | 27 | 2 | 2 | 111 | 41 | 2 | 12 | 299 |

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Table 3.6.3 Recruitment for the period 1 April 2024 to 31 March 2025

| Occupational band | Male | | | | Female | | | | Total |
|---|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Senior Management | 1 | 1 | 0 | 0 | 3 | 1 | 0 | 0 | 5 |
| Professionally qualified and experienced specialists and mid-management, | 2 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 4 |
| Skilled technical and academically qualified workers, junior management, supervision, foremen and superintendents | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 3 |
| Semi-skilled and discretionary decision making, | 1 | 1 | 0 | 0 | 2 | 1 | 0 | 0 | 3 |
| Unskilled and defined decision making | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 |
| TOTAL | 5 | 4 | 0 | 0 | 8 | 4 | 0 | 0 | 21 |

Table 3.6.4 Promotions for the period 1 April 2024 to 31 March 2025

| Occupational band | Male | | | | Female | | | | Total |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Senior Management, Permanent | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| Professionally qualified and experienced specialists and mid-management, | 1 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 4 |
| Skilled technical and academically qualified workers, junior management, supervision, foremen and superintendents | 0 | 0 | 0 | 0 | 2 | 1 | 1 | 0 | 3 |
| Semi-skilled and discretionary decision making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1 | 3 | 0 | 0 | 3 | 1 | 1 | 0 | 6 |
| Employee with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 3.6.5 Terminations for the period 1 April 2024 to 31 March 2025

| Occupational band | Male | | | | Female | | | | Total |
|--|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Senior Management, Permanent | 4 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Professionally qualified and experienced specialists and mid-management, Permanent | 3 | 0 | 0 | 0 | 3 | 1 | 0 | 1 | 5 |
| Skilled technical and academically qualified workers, junior management, supervision, foremen, Permanent | 3 | 1 | 0 | 0 | 2 | 1 | 0 | 0 | 7 |
| Semi-skilled and discretionary decision making, Permanent | 1 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 4 |
| TOTAL | 11 | 3 | 0 | 0 | 7 | 3 | 0 | 1 | 24 |

Table 3.6.6 Disciplinary action for the period 1 April 2024 to 31 March 2025

| Disciplinary action | Male | | | | Female | | | | Total |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Under influence of intoxicating substance / Abscondment | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Ozone Insubordination/ Dereliction of Duty | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Insubordination | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Unauthorised use of state vehicle | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Total | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |

Table 3.6.7 Skills development for the period 1 April 2024 to 31 March 2025

| Occupational category | Male | | | | Female | | | | Total |
|--|-----------|-----------|----------|----------|-----------|-----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 5 | 3 | 0 | 0 | 1 | 4 | 1 | 0 | 20 |
| Professionals | 2 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 3 |
| Technicians and associate professionals | 11 | 8 | 0 | 0 | 23 | 0 | 0 | 1 | 32 |
| Clerks | 13 | 6 | 0 | 0 | 21 | 7 | 1 | 1 | 49 |
| Service and sales workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled agriculture and forestry workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Labourers and related workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | 3 | 0 | 0 | 0 | 12 | 3 | 0 | 0 | 17 |
| Interns | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 33 | 15 | 0 | 0 | 67 | 34 | 4 | 0 | 161 |
| Employee with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed time frames and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2024

| SMS Level | Total number of signed SMS posts | Total number of SMS members | Total number of signed performance agreements | Signed performance agreements as a % of total number of SMS members |
|--------------------------------------|----------------------------------|-----------------------------|---|---|
| Director-General/ Head of Department | 1 | 1 | 1 | 100% |
| Salary Level 18 | 0 | 0 | 0 | 0% |
| Salary Level 15 | 3 | 3 | 3 | 100% |
| Salary Level 14 | 5 | 5 | 4 | 80% |
| Salary Level 13 | 23 | 23 | 23 | 100% |
| Total | 33 | 33 | 33 | 100% |

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 March 2025

| Reason | Number of SMS members |
|--|-----------------------|
| 2 SMS MEMBERS WAS IN A CONTRACT POSITION AND WAS TRANSFERRED TO OTHER DEPARTMENTS AFTER THE ELECTIONS. | 0 |

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 March 2025

| Reason | Number of SMS members |
|--------|-----------------------|
| NA | 0 |

3.8 PERFORMANCE REWARDS

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

| Race and Gender | Beneficiary Profile | | | Cost | |
|-----------------|-------------------------|---------------------|-------------------------|--------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within group | Cost (R 000) | Average cost per employee |
| African | | | | | |
| Male | 0 | 0 | 0% | 0 | 0 |
| Female | 0 | 0 | 0% | 0 | 0 |
| Asian | | | | | |
| Male | 0 | 0 | 0% | 0 | 0 |
| Female | 0 | 0 | 0% | 0 | 0 |
| Coloured | | | | | |
| Male | 0 | 0 | 0% | 0 | 0 |
| Female | 0 | 0 | 0% | 0 | 0 |
| White | | | | | |
| Male | 0 | 0 | 0% | 0 | 0 |
| Female | 0 | 0 | 0% | 0 | 0 |
| Total | 0 | 0 | 0% | 0 | 0 |

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

| Salary band | Beneficiary Profile | | | Cost | | Total cost as a % of the total personnel expenditure |
|---|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|--|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R 000) | Average cost per employee | |
| Lower skilled (levels 1-2) | 0 | 0 | 0% | 0 | 0 | 0% |
| Skilled (level 3-4) | 0 | 0 | 0% | 0 | 0 | 0% |
| Highly skilled production (level 5-6) | 0 | 0 | 0% | 0 | 0 | 0% |
| Highly skilled supervision (level 5-12) | 0 | 0 | 0% | 0 | 0 | 0% |
| Total | 0 | 0 | 0% | 0 | 0 | 0% |

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Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 to 31 March 2025

| Critical occupation | Beneficiary Profile | | | Cost | |
|---|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R/MYR) | Average cost per employee |
| Administrative Related | 0 | 0 | 0% | 0 | 0 |
| Client Information Clerks /Switchboard/ Reception | 0 | 0 | 0% | 0 | 0 |
| Communication and Related | 0 | 0 | 0% | 0 | 0 |
| Engineers and related professionals | 0 | 0 | 0% | 0 | 0 |
| Executive Authority | 0 | 0 | 0% | 0 | 0 |
| Finance and Economics | 0 | 0 | 0% | 0 | 0 |
| Financial Clerks and Credit | 0 | 0 | 0% | 0 | 0 |
| Food Service Att | 0 | 0 | 0% | 0 | 0 |
| General Assistant | 0 | 0 | 0% | 0 | 0 |
| HR and OD | 0 | 0 | 0% | 0 | 0 |
| Human Resources Clerks | 0 | 0 | 0% | 0 | 0 |
| IT and Related | 0 | 0 | 0% | 0 | 0 |
| Legal Admin and Related | 0 | 0 | 0% | 0 | 0 |
| Library Staff and Related | 0 | 0 | 0% | 0 | 0 |
| Psychologists and Related | 0 | 0 | 0% | 0 | 0 |
| Risk Management and Security | 0 | 0 | 0% | 0 | 0 |
| Secretaries & Other | 0 | 0 | 0% | 0 | 0 |
| Security Officers | 0 | 0 | 0% | 0 | 0 |
| Senior Managers | 0 | 0 | 0% | 0 | 0 |
| Top Management | 0 | 0 | 0% | 0 | 0 |
| Total | 0 | 0 | 0% | 0 | 0 |

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

| Salary band | Beneficiary Profile | | | Cost | | Total cost as a % of the total personnel expenditure |
|--------------|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|--|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R/MYR) | Average cost per employee | |
| Band A | 0 | 0 | 0% | 0 | 0 | 0% |
| Band B | 0 | 0 | 0% | 0 | 0 | 0% |
| Band C | 0 | 0 | 0% | 0 | 0 | 0% |
| Band D | 0 | 0 | 0% | 0 | 0 | 0% |
| Total | 0 | 0 | 0% | 0 | 0 | 0% |

3.9 FOREIGN WORKERS

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 and 31 March 2025

| Salary band | 31 April 2024 | | 31 March 2025 | | Change | |
|--|---------------|------------|---------------|------------|----------|-----------|
| | Number | % of total | Number | % of total | Number | % Change |
| Lower skilled | 0 | 0% | 0 | 0% | 0 | 0% |
| Highly skilled production (Lev. 5-8) | 0 | 0% | 0 | 0% | 0 | 0% |
| Highly skilled supervision (Lev. 9-12) | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract (Lev. 5-12) | 0 | 0% | 0 | 0% | 0 | 0% |
| Contract (Lev. 13-16) | 0 | 0% | 0 | 0% | 0 | 0% |
| Total | 0 | 0% | 0 | 0% | 0 | 0% |

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025

| Major occupation | 31 April 2024 | | 31 March 2025 | | Change | |
|-------------------------------|---------------|------------|---------------|------------|----------|-----------|
| | Number | % of total | Number | % of total | Number | % Change |
| Administrative Office workers | 0 | 0% | 0 | 0% | 0 | 0% |
| Total | 0 | 0% | 0 | 0% | 0 | 0% |

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

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

| Salary band | Total days | % Days with Medical certification | Number of Employees using sick leave | % of total employees using sick leave | Average days per employee | Estimated Cost (€'000) |
|--|--------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Skilled (Levels 3-5) | 563 | 62% | 57 | 28% | 10 | 99 |
| Contract (Levels 3-5) | 17 | 71% | 3 | 1% | 6 | 50 |
| Highly skilled production (Levels 6-8) | 472 | 87% | 65 | 29% | 9 | 818 |
| Contract (Levels 6-8) | 45 | 84% | 12 | 6% | 5 | 33 |
| Highly skilled supervision (Levels 9-12) | 468 | 70% | 43 | 30% | 7 | 1 358 |
| Senior management (Levels 13-16) | 135 | 79% | 19 | 9% | 7 | 706 |
| Total | 1 989 | 80% | 207 | 100% | 9 | 3 131 |

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

| Salary band | Total days | % Days with Medical certification | Number of Employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated Cost (€'000) |
|--|------------|-----------------------------------|--|---|---------------------------|------------------------|
| Skilled (Levels 3-5) | 56 | 100% | 3 | 17% | 48 | 122 |
| Highly skilled production (Levels 6-8) | 54 | 100% | 4 | 33% | 13 | 98 |
| Highly skilled supervision (Levels 9-12) | 203 | 100% | 5 | 42% | 52 | 557 |
| Senior Management (Levels 13-16) | 8 | 100% | 1 | 8% | 8 | 47 |
| TOTAL | 307 | 100% | 12 | 100% | 25 | 824 |

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

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

| Salary band | Total days taken | Number of Employees using annual leave | Average per employee |
|--|------------------|--|----------------------|
| Lower skilled (Levels 1-2) | 228 | 17 | 13 |
| Skilled (Levels 3-5) | 1341 | 67 | 24 |
| Highly skilled production (Levels 6-8) | 1797 | 60 | 30 |
| Highly skilled supervision (Levels 9-12) | 2431 | 85 | 29 |
| Senior management (Levels 13-16) | 492 | 30 | 23 |
| Contract (Levels 3-5) | 88 | 3 | 29 |
| Contract (Levels 6-8) | 39 | 1 | 39 |
| Contract (Levels 9-12) | 51 | 2 | 26 |
| Contract (Levels 13-16) | 13 | 5 | 3 |
| TOTAL | 6 048 | 280 | 21 |

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

| Salary band | Total days of entitlement taken | Number of Employees using capped leave | Average number of days taken per employee | Average capped leave per employee as at 31 March 2024 |
|--|---------------------------------|--|---|---|
| Lower skilled (Levels 1-2) | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 0 | 0 | 0 | 37 |
| Highly skilled production (Levels 6-8) | 0 | 0 | 0 | 54 |
| Highly skilled supervision (Levels 9-12) | 0 | 1 | 6 | 12 |
| Senior management (Levels 13-16) | 0 | 0 | 0 | 44 |
| TOTAL | 0 | 1 | 1 | 31 |

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

Table 3.10.5 Leave pay-outs for the period 1 April 2024 and 31 March 2025

| Reason | Total amount (€'000) | Number of employees | Average per employee (€'000) |
|---|----------------------|---------------------|------------------------------|
| Annual - discounting with resignation (work days) | 280 | 5 | 56 |
| Annual - discounting: contract expiry (work days) | 36 | 1 | 36 |
| Annual - gratuity: death/retirement/medical retirement (work) | 495 | 11 | 45 |
| Capped - gratuity: death/retirement/medical retirement (work) | 426 | 6 | 71 |
| TOTAL | 1 337 | 23 | 58 |

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3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

| Sub-categories of employees identified to be at high risk of contracting HIV & related diseases (if any) | Key steps taken to reduce the risk |
|--|---|
| Interns | <ul style="list-style-type: none"> Implement programmes on behavior change communication for non-communicable diseases HCT screening Condoms distributed |

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

| Question | Yes | No | Details, if Yes |
|--|-----|----|--|
| 1. Has the department designated a member of the SWS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide his/her name and position. | ✓ | | Connie Thelisho / K. Moremi Director - Employee Health and Wellness |
| 2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | ✓ | | One Sector Manager One Manager- Registered Counsellor; Post Vacant since the beginning of Quarter 3 2023/2024 Financial year. Two Assistant Directors: Occupational Health Nurse And SHERO Two support staff personnel Goods and Services R 232 000-00 Compensation of Employees R 2 762 000-00 |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the Programme. | ✓ | | Behaviour Change Communication Programme Occupational Health Services Involves/Social intervention |
| 4. Has the department established (a) committee(s) as contemplated in Part VI E:5 (b) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. | ✓ | | Health and Safety committee members appointed and Active. |
| 5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices reviewed. | ✓ | | Policies/practices are under review |
| 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. | ✓ | | HIV Framework, including four policies, protected the rights of employees against stigma and discrimination |
| 7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved. | ✓ | | HIV counselling and Testing services offered for April 2024 - March 2025. Total Females tested: 130 Total males tested: 67 Grand Total tested: 197 |
| 8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators. | ✓ | | <ol style="list-style-type: none"> Policy Support Learning Network (3) Number of Health Prevention Programmes (12) <ul style="list-style-type: none"> X3 Financial wellness X2Ability Wellness Machine programs for baseline tests and followup QEMB Day Celebration Programmes, which comprised of following activities: <ol style="list-style-type: none"> Session on Mental Illness Awareness Speaker on unpacking the QEMB benefit A fun walk Interdepartmental Sports Activities (Netball, Soccer & Volleyball) QEMB member services Health and Wellness Screening Services Zumba Session |

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| Question | Yes | No | Details, if yes |
|----------|-----|----|--|
| | | | <ul style="list-style-type: none"> • HIV, TB ASTI wellness Intervention • Health Education Session on Chronic Diseases • Mental Health Awareness Session • DWN in Partnership with Oral Hygiene Healthcare Centre Rendered a variety of Specialist services ranging from Dental, Physio, Orthodontist, audio, dietetics services • GEMS wellness screening • Planned Health and Wellness on Obesity Awareness in collaboration with Financial Institutions (Old Mutual, SANLAM, Metropolitan & Liberty life) who rendered financial wellness services on a one-on-one basis. • Life line; HIV, TB ASTI and HIV prep Education and Testing. • Aurum Health in an effort to accelerate fight against TB, Aurum health screened Employees for TB and Test on site • In an effort to deal with stress related to Financial Financial Wellness session were held with Old Mutual, Standard bank and Capital Legacy. <ul style="list-style-type: none"> • Number of e-health prevention Promotions (12) <ul style="list-style-type: none"> • Flu Vaccination • Obesity awareness • TB awareness • Nutrition Week • Prostate cancer Awareness • Breast cancer awareness • Kidney awareness month • Pest Control • Abby Electronic Health Prevention Information on Diabetes, weight loss and Diet |
| Question | Yes | No | <ul style="list-style-type: none"> • Abby Electronic health prevention information on Hypertension |

3.12 LABOUR RELATIONS

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

| | |
|---------------------------------------|---|
| Total number of Collective agreements | 2 |
|---------------------------------------|---|

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025

| Outcome of disciplinary hearings | Number | % Of Total |
|----------------------------------|----------|-------------|
| Written warning | 1 | 33% |
| Final written warning | 1 | 33% |
| Dismissal | 1 | 33% |
| Total | 3 | 100% |

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

| Type of misconduct | Number | % Of Total |
|---|----------|-------------|
| Under Influence of Intoxicating substance | 1 | 25% |
| Absenteeism | 1 | 25% |
| Insubordination / Dereliction of Duty/ Failure to comply with leave determination | 1 | 25% |
| Gross Dishonesty/ Unauthorised use of state vehicle/ Gross negligence | 1 | 25% |
| Total | 4 | 100% |

Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025

| Grievances | Number | % Of Total |
|--|----------|-------------|
| Number of grievances resolved | 1 | 100% |
| Number of grievances not resolved | 0 | 0% |
| Total number of grievances lodged | 1 | 100% |

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Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

| Disputes | Number | % Of Total |
|--|----------|-------------|
| Number of disputes upheld | 0 | 0% |
| Number of disputes dismissed | 1 | 50% |
| Total number of disputes lodged | 1 | 100% |

Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025

| | |
|---|---|
| Total number of persons working days lost | 0 |
| Total costs working days lost | 0 |
| Amount recovered as a result of no work no pay (£000) | 0 |

Table 3.12.7 Precautionary suspensions for the period 1 April 2024 and 31 March 2025

| | |
|--|---|
| Number of people suspended | 0 |
| Number of people whose suspension exceeded 30 days | 0 |
| Average number of days suspended | 0 |
| Cost of suspension (£'000) | 0 |

Summary

In the 2024/2025 financial year, the unit recorded a reduction in both disciplinary cases (from five to four) and grievances (from twelve to one) compared to the previous year, indicating improved labour relations and the effectiveness of prior interventions such as awareness programmes on absenteeism and grievance management. Additionally, all grievances were resolved, and no strike actions, precautionary suspensions, or associated costs were incurred, reflecting enhanced workforce stability and compliance. While two collective agreements were signed in 2023/2024, none were concluded in 2024/2025, highlighting a potential strategic focus area for renewed engagement with labour stakeholders to sustain constructive relations. The unit will continue to prioritise preventative measures, employee support programmes, and policy communication to maintain and further improve disciplinary compliance and overall labour harmony.

3.13 SKILLS DEVELOPMENT

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

Table 3.13.1 Training needs identified for the period 1 April 2024 and 31 March 2025

| Occupational category | Gender | Number of employees as at 1 April 2025 | Training needs identified at start of the reporting period | | | |
|--|--------|--|--|---|-------------------------|------------|
| | | | Learnships | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 67 | 0 | 27 | 0 | 27 |
| | Male | 51 | 0 | 13 | 0 | 13 |
| Professionals | Female | 1 | 0 | 3 | 0 | 3 |
| | Male | 2 | 0 | 2 | 0 | 2 |
| Technicians and associate professionals | Female | 38 | 0 | 28 | 0 | 28 |
| | Male | 17 | 0 | 15 | 0 | 15 |
| Clerks | Female | 38 | 0 | 32 | 0 | 32 |
| | Male | 15 | 0 | 13 | 0 | 13 |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Skilled agriculture and horticulture workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Labourers and related workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Interns | Female | 25 | 15 | 0 | 0 | 15 |
| | Male | 8 | 2 | 0 | 0 | 2 |
| Sub Total | Female | 167 | 0 | 93 | 0 | 105 |
| | Male | 93 | 0 | 42 | 0 | 44 |
| Total | | 260 | 17 | 135 | 0 | 149 |

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Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025

| Occupational category | Gender | Number of employees as at 1 April 2024 | Training provided within the reporting period | | | |
|--|--------|--|---|---|-------------------------|------------|
| | | | Lessons/Hours | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officers and managers | Female | 47 | 0 | 11 | 1 | 12 |
| | Male | 81 | 0 | 7 | 1 | 8 |
| Professionals | Female | 1 | 0 | 1 | 0 | 1 |
| | Male | 2 | 0 | 2 | 0 | 4 |
| Technicians and associate professionals | Female | 38 | 0 | 37 | 4 | 45 |
| | Male | 17 | 0 | 17 | 3 | 20 |
| Clerks | Female | 38 | 0 | 32 | 2 | 34 |
| | Male | 15 | 0 | 13 | 1 | 14 |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Labourers and related workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Interns | Female | 25 | 15 | 0 | 0 | 15 |
| | Male | 8 | 2 | 0 | 0 | 2 |
| Sub Total | Female | 167 | 15 | 81 | 7 | 100 |
| | Male | 89 | 2 | 41 | 5 | 48 |
| Total | | 256 | 17 | 123 | 12 | 151 |

*Summary: POPI ACT Webinars and PSTP/Poor Learning Exchange Programmes has been captured under "other forms of training". *Skills Programmes/short courses provided exceeded numbers planned in 3.13.1 as a result of NSC free/open learning training offered during the course of the financial year.

3.14 INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025

| Nature of injury on duty | Injuries | % of total |
|---------------------------------------|----------|------------|
| Required basic medical attention only | 0 | 0 |
| Temporary Total Displacement | 0 | 0 |
| Permanent Displacement | 0 | 0 |
| Total | 0 | 0 |
| Total | 0 | 0 |

3.15 UTILISATION OF CONSULTANTS

No consultants utilised for this financial period

3.16 SEVERANCE PACKAGES

Table 3.16.1 Injury on duty for the period 1 April 2024 and 31 March 2025

| Salary band | Number of applications received | Number of applications referred to the MPCA | Number of applications supported by MPCA | Number of packages approved by department |
|--|---------------------------------|---|--|---|
| Lower skilled (Levels 1-2) | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 0 | 0 | 0 | 0 |
| Highly skilled production (Levels 6-7) | 0 | 0 | 0 | 0 |
| Highly skilled supervision (Levels 8-12) | 0 | 0 | 0 | 0 |
| Senior management (Levels 13-16) | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |



PFMA COMPLIANCE REPORT

1. Irregular, Fruitless and Wasteful, Unauthorized Expenditure and Material Losses

1.1 Irregular expenditure

(a) Reconciliation of irregular expenditure

| Description | 2023/2024 | 2022/2023 |
|---|-----------|-----------|
| | R'000 | R'000 |
| Opening balance | 4 916 | 1 685 |
| Adjustment to opening balance | | 3 231 |
| Opening balance as restated | 4 916 | 4 916 |
| Add: Irregular expenditure confirmed | | |
| Less: Irregular expenditure condoned | 3231 | |
| Less: Irregular expenditure not condoned and removed | | |
| Less: Irregular expenditure recoverable ¹ | | |
| Less: Irregular expenditure not recoverable and written off | | |
| Closing balance | 1 685 | 4 916 |

Reconciling notes

Irregular expenditure to the value of R 3 230 698.08 relating to the 2022/23 financial year that was under assessment for the 2022/23 and 2023/24 financial years and was confirmed during the 2024/25 financial year. The relevant irregular expenditure register has been updated during the fourth quarter of the period under review, to reflect the aforementioned.

During the 2024/25 financial year the department applied for the irregular expenditure to be condoned by Provincial Treasury. Subsequently the department received the approval on 26 May 2025.

(b) 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: Procurement of office accommodation.

¹Transfer to receivables

| | |
|-------|-----------------|
| Total | R 38 260 817.03 |
|-------|-----------------|

An inter-institutional arrangement existed between the Office of the Premier (OTP) and Department of Roads and Public Works (DRPW) for the procurement of office accommodation. The procurement process was found to be in contravention of legislation. An opinion was sought from the relevant authority (National Treasury) to determine which institution is responsible for the disclosure of the irregular expenditure and it was concluded that the procuring department (DRPW) must disclose the irregular expenditure for 2023/24, R 16 705 601,27 and for 2024/25, R 21 545 215,76 respectively. The OTP must report on the non-compliance that led to the irregular expenditure.

2. Late and/or Non-Payment of Suppliers

| Description | Number of Invoices | Consolidated Value |
|--|--------------------|--------------------|
| | | R'000 |
| Valid invoices received | 3 051 | 366 779 |
| Invoices paid within 30 days or agreed period | 3 051 | 366 779 |
| Invoices paid after 30 days or agreed period | | |
| Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>) | | |
| Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>) | 8 | 178 |

Include reasons for the late and or non-payment of invoices, including reasons that the invoices are in dispute, where applicable. N/A

3. Supply Chain Management

3.1 Procurement by other Means

| Project description | Name of supplier | Type of procurement by other means | Contract number | Value of contract R'000 |
|-------------------------------------|--|------------------------------------|-----------------|-------------------------|
| Diamond and Dorings Festival | African Media Connection | Deviation | AI-893521 | 200 |
| Rental suite with branding | Griqualand West Rugby Stadium | Deviation | OR-023629 | 207 |
| Excess payment on vehicle insurance | PC Struwig Panelbeaters | Deviation | OR-023989 | 4 |
| Renewal of License Discs | Department of Motor Vehicle Registration – License and Testing Department in Kimberley | Deviation | N/A | 2 |
| Total | | | | 413 |



PART F:

FINANCIAL INFORMATION

REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE ON VOTE NO. 1: OFFICE OF THE PREMIER

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Opinion

1. I have audited the financial statements of the Office of the Premier set out on pages 91 to 152, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Office of the Premier as at 31 March 2025, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

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 Office of the Premier in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of Matters

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

Underspending of the budget

7. As disclosed in the appropriation statement, the Office of the Premier materially underspent on the budget by R6 636 000 on Programme 12: Institutional Development.

Restatement of corresponding figures

8. As disclosed in note 29 to the financial statements, the corresponding figures for 31 March 2024 were restated as result of an error in the financial statement of the Office of the Premier at, and for the year ended, 31 March 2025.

Change in accounting policy

9. I draw attention to 28 in the financial statements, which deals with change in accounting policy. The details of the change in accounting policy are disclosed in the notes to the financial statements.

Other matter

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

Unaudited supplementary schedules

11. The supplementary information set out on pages 42 to 78 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

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and for such internal control, as the accounting officer determines what is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

13. In preparing the financial statements, the accounting officer is responsible for assessing the Office of the Premier'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 Office of the Premier 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

14. 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.

15. 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 88 forms part of our auditor's report.

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAI) 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 programme presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

17. I selected the following programme presented in the annual performance report for the year ended 31 March 2025, for auditing. I selected a programme that measures the Office of the Premier's performance on its primary mandated functions and that is of significant national, community or public interest.

| Programme | Page number | Purpose |
|---------------------------|-------------|--|
| Institutional Development | 28-37 | To strategically lead the province towards long term planning for human capital, towards a developmental oriented public service and provision of advisory legal services |
| Policy and Governance | 37-40 | To strategically manage policies and strategies throughout the province, through research, development and support the implementation of a sustainable provincial growth and development plan, and monitor and evaluate performance against provincial plans |

18. I evaluated the reported performance information for the selected programme 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 Office of the Premier's planning and delivery on its mandate and objectives.

19. 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.

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

21. I did not identify any material findings on the reported performance information for the selected programmes.

Other matter

22. I draw attention to the matter below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and underachievement.

24. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual report. The reasons for any underachievement of target are included in the annual report on pages 31, 36 & 39.

Institutional Development

| Targets achieved: 94% | | |
|---|----------------|----------------------|
| Budget spent: 97% | | |
| Key Indicator not achieved | Planned target | Reported achievement |
| Number of labour-related advocacy conducted | 4 | 3 |
| Number of advocacy programmes coordinated | 9 | 8 |

Policy and Governance

| Targets achieved: 78% | | |
|---|----------------|----------------------|
| Budget spent: 98% | | |
| Key Indicator not achieved | Planned target | Reported achievement |
| Number of Ballo-Pale Change Management Engagement Programme roll-outs to municipalities and departments | 1 | 0 |
| Number of departments with approved service delivery charters within the Provincial Administration. | 4 | 0 |

Report on compliance with legislation

25. 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 Office of the Premier's compliance with legislation.

26. 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.

27. 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 Office of the Premier, 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.

28. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

29. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that has been specifically reported on in this auditor's report.

30. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

31. 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.

32. The other information I obtained prior to the date of this auditor's report is the disclosure of the irregular expenditure. The remaining information is expected to be made available to us after 31 July 2025.

33. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have not identified any material findings.

34. When I do receive and read the remaining other 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

35. 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.

36. I did not identify any significant deficiencies in internal control.

Auditor-General

Kesabaley

31 July 2025



Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- 1 The auditor-general's responsibility for the audit
- 2 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 Office of the Premier'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 Office of the Premier'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 Office of the Premier 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 the Office of the Premier to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

| Legislation | Sections or regulations |
|---|---|
| Public Finance Management Act 1 of 1999 | Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(ii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(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); 16A6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A9.1(d); 16A9.1(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) |
| National Treasury Instruction No. 5 of 2020/21 | Paragraph 4.8; 4.9; 5.3 |
| Second Amendment National Treasury Instruction No. 5 of 2020/21 | Paragraph 1 |
| Erratum National Treasury Instruction No. 5 of 2020/21 | Paragraph 2 |
| 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. 3 of 2021/22 | Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6 |
| National Treasury SCM Instruction No. 11 of 2020/21 | Paragraph 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. |
| National Treasury Practice Note 5 of 2009/10 | Paragraph 3.3 |
| National Treasury Practice Note 7 of 2009/10 | Paragraph 4.1.2 |
| Preferential Procurement Policy Framework Act 5 of 2000 | Section 1; 2.1(a); 2.1(f) |

| Legislation | Sections or regulations |
|---|--|
| Preferential Procurement Regulations, 2022 | Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4 |
| Preferential Procurement Regulations, 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; 7.5; 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) |

**APPROPRIATION STATEMENT
FOR THE YEAR ended 31 March 2025**

for the year ended 31 March 2025

Anneli Finne | Stainless

| Appropriation per programme | | | | | | | 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 | | | | | | |
| Programme | | | | | | | | | | | | | | |
| 1. Administration | 222,592 | (1) | 9,679 | 230,270 | 230,590 | 100.3% | 181,535 | 159,021 | | | | | | |
| 2. Institutional Development | 295,604 | 1 | (8,754) | 197,851 | 191,215 | 96.6% | 258,156 | 239,832 | | | | | | |
| 3. Policy and Governance | 56,881 | - | (925) | 55,936 | 54,588 | 97.6% | 50,383 | 49,644 | | | | | | |
| Subtotal | 488,077 | - | - | 486,057 | 476,404 | 98.0% | 490,074 | 458,497 | | | | | | |
| | | | | | | | 2024/25 | | | | | | | |
| | | | | | | | Final Budget | Actual Expenditure | | | | | | |
| | | | | | | | R'000 | R'000 | | | | | | |
| TOTAL (brought forward) | | | | | | | 2023/24 | | | | | | | |
| Reconciliation with statement of financial performance | | | | | | | Final Budget | Actual Expenditure | | | | | | |
| ADD | Departmental receipts | | | | | | R'000 | R'000 | | | | | | |
| | | | | | | | 229 | 282 | | | | | | |
| Actual amounts per statement of financial performance (Total revenue) | | | | | | | 490,386 | | | | | | | |
| | | | | | | | 486,285 | | | | | | | |

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Actual amounts per statement of financial performance [Total expenditure]

476,404

458,497

Annual Report for 2024/2025 Financial Year

Appropriation per economic classification

| | 2024/25 | | | | 2023/24 | | | |
|------------------------------------|-----------------|-------------------|--------------|--------------------|----------------|----------------------------------|--------------|--------------------|
| | Approved Budget | Shifting of Funds | 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 |
| Economic classification | | | | | | | | |
| Current payments | 429,763 | 189 | (1,462) | 428,481 | 420,516 | 7,985 | 98,1% | 361,402 |
| Compensation of employees | 198,057 | (1,391) | (457) | 195,209 | 193,921 | 2,288 | 98,8% | 188,494 |
| Goods and services | 231,706 | 1,571 | (1,005) | 232,272 | 226,595 | 5,677 | 97,6% | 172,908 |
| Transfers and subsidies | 46,743 | (180) | 721 | 47,284 | 45,596 | 1,688 | 95,4% | 114,166 |
| Provinces and municipalities | 39 | (1) | 2 | 40 | 40 | - | 100,0% | 55 |
| Departmental agencies and accounts | 3 | (2) | - | 1 | 1 | - | 100,0% | 3 |
| Non-profit institutions | 8,814 | - | - | 8,814 | 8,814 | - | 100,0% | 8,435 |
| Households | 37,087 | (177) | 719 | 35,429 | 36,741 | 1,312 | 95,8% | 105,673 |
| Payments for capital assets | 9,451 | - | 104 | 9,735 | 9,735 | - | 100,0% | 14,508 |
| Machinery and equipment | 9,551 | - | 167 | 9,718 | 9,718 | - | 100,0% | 13,851 |
| Intangible assets | - | - | 17 | 17 | 17 | - | 100,0% | 855 |
| Payments for financial assets | - | - | 557 | 557 | 557 | - | 100,0% | - |
| Total | 486,057 | - | - | 486,057 | 476,404 | 9,653 | 98,0% | 400,974 |
| | | | | | | | | 458,497 |

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

APPROPRIATION STATEMENT
 For the year ended 31 March 2025

Annual Report for 2024/2025 Financial Year

Programme 1: Administration

| | 2024/25 | | | | | 2023/24 | |
|------------------------------------|-----------------|-------------------|--------------|----------------|--------------------|----------------------------------|--------------|
| | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Expenditure as % of final Budget | Final Budget |
| | | | | R'000 | R'000 | | |
| Sub programme | | | | | | | |
| 1. Premier Support | 74,316 | (3,649) | 1,779 | 72,446 | 70,765 | 1,681 | 97.7% |
| 2. Executive Council | 7,251 | 4 | (44) | 6,814 | 6,816 | (1) | 100.0% |
| 3. Director-General Support | 59,541 | 2,889 | 3,270 | 65,700 | 65,700 | - | 100.0% |
| 4. Financial Management | 81,484 | 755 | 5,071 | 87,310 | 87,310 | - | 100.0% |
| Total for sub programmes | 222,592 | (1) | 9,879 | 233,279 | 230,590 | 1,689 | 99.3% |
| Economic classification | | | | | | | |
| Current payments | 190,050 | (1) | 10,061 | 201,510 | 201,510 | - | 100.0% |
| Compensation of employees | 70,880 | (1,280) | 5,228 | 74,641 | 74,641 | - | 100.0% |
| Goods and services | 120,157 | 1,279 | 5,433 | 126,869 | 126,869 | - | 100.0% |
| Transfers and subsidies | 25,525 | - | 632 | 26,157 | 24,477 | 1,689 | 93.8% |
| Provinces and municipalities | 2 | (1) | 2 | 3 | 3 | - | 100.0% |
| Departmental agencies and accounts | 3 | (2) | - | 1 | 1 | - | 100.0% |
| Non-profit institutions | - | - | - | - | - | - | - |
| Households | 25,520 | 3 | 630 | 26,153 | 24,473 | 1,689 | 93.8% |
| | | | | | | | 23,613 |
| | | | | | | | 23,601 |

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

APPROPRIATION STATEMENT
for the year ended 31 March 2025

| Payments for capital assets | 6,217 | - | (2,171) | 4,046 | 4,046 | - | 100,0% |
|-------------------------------|----------------|------------|--------------|----------------|----------------|--------------|----------------|
| Machinery and equipment | 6,217 | - | (2,171) | 4,046 | 4,046 | - | 100,0% |
| Intangible assets | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 557 | 557 | 557 | - | 100,0% |
| Total | 222,592 | (1) | 9,679 | 232,270 | 230,590 | 1,680 | 95,3% |
| | | | | | | | 181,535 |
| | | | | | | | 169,021 |

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Annual Report for 2024/2025 Financial Year

Programme 2: Institutional 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. Strategic Human Resource | 149,740 | (4,844) | (1,074) | 143,022 | 138,167 | 3,855 | 97.3% | 82,390 | 87,371 |
| 2. Information Communication Technology | 19,982 | 5,048 | 467 | 25,497 | 24,533 | 964 | 96.2% | 18,813 | 18,613 |
| 3. Legal Services | 10,494 | 51 | 20 | 10,565 | 10,329 | 236 | 97.8% | 10,086 | 10,057 |
| 4. Communication Services | 23,236 | (1,863) | (7,367) | 14,006 | 13,488 | 510 | 98.3% | 132,803 | 119,878 |
| 5. Programme Support | 3,152 | 1,639 | - | 4,761 | 3,598 | 1,063 | 77.7% | 4,174 | 3,913 |
| Total for sub programmes | 206,604 | 1 | (0,754) | 197,851 | 191,215 | 6,636 | 95.6 % | 289,156 | 238,032 |
| Economic classification | | | | | | | | | |
| Current payments | 191,155 | 181 | (11,068) | 180,267 | 173,639 | 6,628 | 96.3% | 168,481 | 151,420 |
| Compensation of employees | 82,410 | (111) | (4,632) | 77,867 | 76,501 | 1,166 | 98.5% | 75,488 | 74,798 |
| Goods and services | 108,746 | 282 | (6,437) | 102,500 | 97,138 | 5,462 | 94.7% | 92,993 | 75,634 |
| Transfers and subsidies | 12,403 | (180) | 63 | 12,286 | 12,278 | 8 | 99.9% | 82,094 | 82,075 |
| Provinces and municipalities | 37 | - | - | 37 | 37 | - | 100.0% | 52 | 52 |
| Departmental agencies and bureaux | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 12,366 | (180) | 63 | 12,249 | 12,241 | 8 | 98.9% | 82,042 | 82,023 |

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

APPROPRIATION STATEMENT
for the year ended 31 March 2025

| Payments for capital assets | 3,046 | - | 2,252 | 5,288 | 5,288 | - | 100.0% |
|--------------------------------------|----------------|----------|----------------|----------------|----------------|--------------|----------------|
| Machinery and equipment | 3,046 | - | 2,235 | 5,281 | 5,281 | - | 100.0% |
| Intangible assets | - | - | 17 | 17 | 17 | - | 100.0% |
| Payments for financial assets | | | | | | - | - |
| Total | 206,604 | 1 | (8,754) | 197,851 | 191,215 | 6,638 | 96.6% |
| | | | | | | | 239,832 |

APPROPRIATION STATEMENT
For the year ended 31 March 2025

| | | 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. Special Programmes | 23,229 | - | 48 | 23,277 | 22,973 | 304 | 98.7% | 22,040 | 22,040 |
| 2. International Relations | 5,244 | 120 | 17 | 5,369 | 5,379 | 10 | 99.8% | 5,184 | 5,184 |
| 3. Provincial Policy Management | 25,218 | - | (1,054) | 24,214 | 23,332 | 882 | 96.4% | 20,287 | 19,770 |
| 4. Programme Support | 3,170 | (120) | 14 | 3,056 | 2,915 | 141 | 95.4% | 2,862 | 2,650 |
| Total for sub programmes | 56,861 | - | 1929 | 55,936 | 54,589 | 1,357 | 97.5% | 50,353 | 49,644 |
| Economic classification | | | | | | | | | |
| Current payments | 47,788 | - | (1,054) | 46,704 | 45,367 | 1,337 | 97.1% | 41,667 | 40,828 |
| Compensation of employees | 44,954 | - | (1,053) | 43,901 | 42,779 | 1,122 | 97.4% | 38,588 | 37,849 |
| Goods and services | 2,804 | - | (1) | 2,803 | 2,586 | 215 | 92.3% | 2,979 | 2,979 |
| Transfers and subsidies | 8,815 | - | 36 | 8,841 | 8,841 | - | 100.0% | 8,453 | 8,453 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and authorities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 8,814 | - | - | 8,814 | 8,814 | - | 100.0% | 8,435 | 8,435 |
| Households | 1 | - | 26 | 27 | 27 | - | 100.0% | 18 | 18 |

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

APPROPRIATION STATEMENT
for the year ended 31 March 2025

| Payments for capital assets | | | | | | | | |
|-------------------------------|---------------|----------|--------------|---------------|---------------|--------------|--------------|---------------|
| Machinery and equipment | 288 | - | 103 | 391 | 391 | - | 100.0% | 363 |
| Heritage assets | 288 | - | 103 | 391 | 391 | - | 100.0% | 363 |
| Intangible assets | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - |
| Total | 56 861 | - | (825) | 55 936 | 54 599 | 1 237 | 97.6% | 50 363 |

**NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1**

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 | 232,270 | 230,590 | 1,680 | 1% |
| Institutional Development | 197,851 | 191,215 | 6,636 | 3% |
| Policy and Governance | 55,936 | 54,589 | 1,337 | 2% |
| Total | 486,057 | 476,404 | 9,653 | 2% |

**NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1**

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025

4.2 Per economic classification

| Economic classification | Final Budget | Actual Expenditure | Variance | Variance as a % of Final Budget |
|--------------------------------------|----------------|--------------------|--------------|---------------------------------|
| | R'000 | R'000 | | |
| Current payments | 428,481 | 420,516 | 7,965 | 1% |
| Compensation of employees | 196,209 | 193,921 | 2,288 | 1% |
| Goods and services | 232,272 | 226,595 | 5,677 | 2% |
| Transfers and subsidies | 47,284 | 45,596 | 1,688 | 4% |
| Provinces and municipalities | 40 | 40 | - | 0% |
| Departmental agencies and accounts | 1 | 1 | - | 0% |
| Non-profit institutions | 8,814 | 8,814 | - | 0% |
| Households | 38,429 | 36,741 | 1,688 | 4% |
| Payments for capital assets | 9,735 | 9,735 | - | 0% |
| Machinery and equipment | 9,718 | 9,718 | - | 0% |
| Intangible assets | 17 | 17 | - | 0% |
| Payments for financial assets | 557 | 557 | - | 0% |
| Total | 486,057 | 476,404 | 9,653 | 2% |

Virements and shifts were performed as per the appropriation statement above. A roll-over request for R5,315,218.22 was requested from Provincial Treasury for expenditure that was already committed at financial year-end.

The savings realised under compensation of employees is due to recruitment processes not finalised at financial year-end.

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

| | | 2024/25 | 2023/24 |
|---|------|----------------|----------------|
| | Note | R'000 | R'000 |
| REVENUE | | | |
| Annual appropriation | 1 | 486,057 | 490,074 |
| Departmental revenue | 2 | 229 | 292 |
| TOTAL REVENUE | | 486,286 | 490,366 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | 3 | 193,921 | 186,926 |
| Goods and services | 4 | 226,596 | 144,184 |
| Total current expenditure | | 420,517 | 331,110 |
| Transfers and subsidies | | | |
| Transfers and subsidies | 6 | 45,595 | 114,135 |
| Total transfers and subsidies | | 45,595 | 114,135 |
| Expenditure for capital assets | | | |
| Tangible assets | 7 | 9,718 | 12,396 |
| Intangible assets | 7 | 17 | 856 |
| Total expenditure for capital assets | | 9,735 | 13,252 |
| Payments for financial assets | 5 | 557 | - |
| TOTAL EXPENDITURE | | 476,404 | 458,497 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 9,882 | 31,869 |
| Reconciliation of Net Surplus/(Deficit) for the year | | | |
| Voted funds | | 9,653 | 31,577 |
| Annual appropriation | | 9,653 | 31,577 |
| Departmental revenue and NRF receipts | 12 | 229 | 292 |
| Aid assistance | | | |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 9,882 | 31,869 |

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

STATEMENT OF FINANCIAL POSITION
as at 31 March 2025

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| ASSETS | | | |
| Current assets | | 7,335 | 27,418 |
| Cash and cash equivalents | 8 | 10 | 21,480 |
| Prepayments and advances | 9 | 4,282 | 1 |
| Receivables | 10 | 3,043 | 5,937 |
| Non-current assets | | 3,356 | 4,409 |
| Receivables | 10 | 3,356 | 4,409 |
| TOTAL ASSETS | | 10,691 | 31,827 |
| LIABILITIES | | | |
| Current liabilities | | 10,691 | 31,827 |
| Voted funds to be surrendered to the Revenue Fund | 11 | 9,653 | 31,577 |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 12 | 22 | 65 |
| Bank overdraft | 13 | 249 | - |
| Payables | 14 | 767 | 185 |
| TOTAL LIABILITIES | | 10,691 | 31,827 |
| NET ASSETS | | - | - |
| | | | |
| | Note | 2024/25 R'000 | 2023/24 R'000 |
| Represented by: | | | |
| Recoverable revenue | | - | - |
| TOTAL | | - | - |

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2025

| | <i>Note</i> | 2024/25 R'000 | 2023/24 R'000 |
|--|-------------|------------------|------------------|
| Recoverable revenue | | | |
| Opening balance | | | |
| Transfers: | | | |
| Unrecoverable amounts written off | | | |
| Debts revised | | | |
| Debts recovered (included in departmental revenue) | | | |
| Debts raised | | | |
| Closing balance | | | |
| TOTAL | | | |

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

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. |

NORTHERN CAPE OFFICE OF THE PREMIER
VOTE 1

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

| | |
|--------------|--|
| 7. | Revenue |
| 7.1 | <p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to / from the Provincial Revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p> |
| 7.2 | <p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p> |
| 7.3 | <p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Write-offs are made according to the department's debt write-off policy.</p> |
| 8. | Expenditure |
| 8.1 | <p>Compensation of employees</p> |
| 8.1.1 | <p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p> |
| 8.1.2 | <p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p> |

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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| 8.2 | <p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <p>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.</p> |
| 8.3 | <p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p> |
| 8.4 | <p>Leases</p> |
| 8.4.1 | <p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p> |
| 8.4.2 | <p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>At commencement of the finance lease term, finance lease assets acquired are recorded and measured at:</p> <ul style="list-style-type: none"> the fair value of the leased asset; or if lower, the present value of the minimum lease payments. <p>Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.</p> |
| 9. | <p>Aid assistance</p> |
| 9.1 | <p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>CARA Funds are recognised when receivable and measured at the amounts receivable.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p> |
| <p>OTP AFS for the year ended 31 March 2025</p> | |
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| 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 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 The department does not make provision for impairment on inter-governmental debt as per paragraph 11(b) of the Prescription Act 68 of 1969. |
| 15. | Payables Payables recognised in the statement of financial position are recognised at cost. |
| 16. | Capital assets |

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| 16.1 | <p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p> |
| 16.2 | <p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p> |
| 16.3 | <p>Intangible capital assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> |
| 16.4 | <p>Project costs: Work-in-progress</p> |

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| | <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>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.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p> |
| 17. | Provisions and contingents |
| 17.1 | <p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p> |
| 17.2 | <p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p> |
| 17.3 | <p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p> |
| 17.4 | <p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p> |
| 18. | <p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by the Provincial Legislature with funding and the related funds are received; or • approved by the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of:</p> <ul style="list-style-type: none"> • 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. |

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| 19. | <p>Fruitless and wasteful expenditure</p> <p>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.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> • 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. | <p>Irregular expenditure</p> <p>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.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • 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. | <p>Changes in accounting policies, estimates and errors</p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> |
| 22. | <p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p> |
| 23. | <p>Principal-Agent arrangements</p> <p>The department is not a party to a principal-agent arrangement.</p> |
| 24. | <p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard. The department did not depart from the MCS requirements.</p> |

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| 25. | <p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p> |
| 26. | <p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p> |
| 27. | <p>Related party transactions</p> <p>Related party transactions within the Premier's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p> |
| 28. | <p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>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.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p> <p>The department does not hold inventories due to its nature.</p> |
| 29. | <p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p> |
| 30. | <p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p> |
| 31. | <p>Transfer of functions</p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets</p> |

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| | <p>acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p> |
| 32. | <p>Mergers</p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p> |

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PART B: EXPLANATORY NOTES

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 |
| Programmes | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 232,270 | 232,270 | - | 181,535 | 181,535 | - |
| Institutional Development | 197,851 | 197,851 | - | 258,156 | 258,156 | - |
| Policy and Governance | 55,936 | 55,936 | - | 50,383 | 50,383 | - |
| Total | 486,057 | 486,057 | - | 490,074 | 490,074 | - |

The annual appropriation for the 2023/24 financial year was restated with R 24,344,898.28 for Programme 2: Institutional Development. The funding was received from merSETA for training programmes in terms of the National Skills Development Strategy. Please refer to Note 29.1.

2. Departmental revenue

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Tax revenue: | | | |
| Sales of goods and services other than capital assets | 2.1 | 123 | 115 |
| Transactions in financial assets and liabilities | 2.2 | 287 | 350 |
| Total revenue collected | | 410 | 465 |
| Less: Own revenue included in appropriation | 15 | (181) | (173) |
| Total | | 229 | 292 |

2.1. Sales of goods and services other than capital assets

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|------|------------------|------------------|
| Sales of goods and services produced by the department | | 123 | 115 |
| Other sales | | 123 | 115 |
| Sales of scrap, waste and other used current goods | | | |
| Total | 2 | 123 | 115 |

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2.2. Transactions in financial assets and liabilities

| | <i>Note</i> | 2024/25 R'000 | 2023/24 R'000 |
|--|-------------|------------------|------------------|
| Other receipts including Recoverable Revenue | | 287 | 350 |
| Total | 2 | 287 | 350 |

2.2.1. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

| | <i>Note</i> | 2024/25 R'000 | 2023/24 R'000 |
|---|-------------|------------------|------------------|
| Annex 1D | | | |
| Donations | | 1,127 | - |
| Total gifts, donations and sponsorships received in kind | | 1,127 | - |

Donations in-kind received for the golf day hosted by the Premier

2.3. Cash received not recognised (not included in the main note)

| Name of entity | 2024/25 | | | |
|--------------------|--------------------------|--------------------------|--|--------------------------|
| | Opening balance R'000 | Amount received R'000 | Amount paid to the revenue fund R'000 | Closing balance R'000 |
| Le Grandeur Clinic | - | 400 | - | 400 |
| Total | - | 400 | - | 400 |

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3. Compensation of employees

3.1. Analysis of balance

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|----------------------------------|------|------------------|------------------|
| Basic salary | | 135,483 | 130,451 |
| Performance award | | - | 32 |
| Service based | | 204 | 355 |
| Compensative/circumstantial | | 3,039 | 4,355 |
| Other non-pensionable allowances | | 30,075 | 28,592 |
| Total | | 168,801 | 163,785 |

3.2. Social contributions

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|------|------------------|------------------|
| Employer contributions | | | |
| Pension | | 16,163 | 15,606 |
| Medical | | 8,924 | 7,504 |
| Bargaining council | | 33 | 31 |
| Total | | 25,120 | 23,141 |
| Total compensation of employees | | 193,921 | 186,926 |
| Average number of employees | | 327 | 307 |

4. Goods and services

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Administrative fees | | 5,227 | 10,004 |
| Advertising | | 2,485 | 7,406 |
| Minor assets | 4.1 | 533 | 1,595 |
| Bursaries (employees) | | 1,082 | 841 |
| Catering | | 19,001 | 9,048 |
| Communication | | 1,535 | 7,049 |
| Computer services | 4.2 | 13,927 | 5,488 |
| Consultants: Business and advisory services | | 5,136 | 10,135 |
| Legal services | | 172 | 162 |
| Contractors | | 12,100 | 3,566 |

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| | | | |
|---|-----|----------------|----------------|
| Agency and support / outsourced services | | 2,075 | 578 |
| Audit cost – external | 4.3 | 3,970 | 3,655 |
| Fleet services | | 2,636 | 3,619 |
| Consumables | 4.4 | 1,868 | 2,678 |
| Operating leases | | 23,163 | 18,958 |
| Property payments | 4.5 | 38,614 | 11,588 |
| Rental and hiring | | 1,187 | 1,578 |
| Transport provided as part of the departmental activities | | 10,572 | 1,786 |
| Travel and subsistence | 4.6 | 11,934 | 20,423 |
| Venues and facilities | | 6,161 | 5,853 |
| Training and development | | 62,040 | 16,500 |
| Other operating expenditure | 4.7 | 1,178 | 1,674 |
| Total | | 226,596 | 144,184 |

Included in the amount disclosed for Training and Development for the 2024/25 financial year, training and development for non-employees amounts to R 61,485,002.08 for the merSETA and Services Seta skills development projects.

Goods and services for the 2023/24 financial year were restated for prior period errors identified for the line items advertising, communications, consultants, contractors, consumables, operating leases, property payments, training and development and other operating expenditure. The amount of R 24,344,898.28 for the line items Consultants business and advisory services, R 8,660,581.40 and for Training and development for non-employees to R 15,684,316.88 respectively. The funding was received from merSETA for training programmes in terms of the National Skills Development Strategy. Please refer to Note 29.2.

4.1. Minor assets

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|----------------------------------|------|------------------|------------------|
| Tangible capital assets | | | |
| Machinery and equipment | | 533 | 1,595 |
| Intangible capital assets | | | |
| Software | | - | - |
| Total | 4 | 533 | 1,595 |

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4.2. Computer services

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|-------------------------------------|----------|------------------|------------------|
| SITA computer services | | 7,063 | 5,488 |
| External computer service providers | | 6,864 | - |
| Total | 4 | 13,927 | 5,488 |

4.3. Audit cost - external

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|-------------------|----------|------------------|------------------|
| Regularity audits | | 3,970 | 3,655 |
| Total | 4 | 3,970 | 3,655 |

4.4. Consumables

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|----------|------------------|------------------|
| Consumable supplies | | 1,244 | 1,491 |
| Uniform and clothing | | 481 | 340 |
| Household supplies | | 664 | 662 |
| Building material and supplies | | 33 | 86 |
| Communication accessories | | 3 | 155 |
| IT consumables | | 26 | 113 |
| Other consumables | | 37 | 135 |
| Stationery, printing and office supplies | | 624 | 1,187 |
| Total | 4 | 1,868 | 2,678 |

4.5. Property payments

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|----------------------------------|----------|------------------|------------------|
| Municipal services | | 30,068 | 1,816 |
| Property maintenance and repairs | | 864 | 336 |
| Other | | 7,682 | 9,436 |
| Total | 4 | 38,614 | 11,588 |

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Municipal services include the amount of R 26,985,089.74 for a settlement agreement in terms of a dispute resolution.

4.6. Travel and subsistence

| | | 2024/25 | 2023/24 |
|--------------|----------|---------------|---------------|
| | Note | R'000 | R'000 |
| Local | | 11,851 | 18,442 |
| Foreign | | 83 | 1,981 |
| Total | 4 | 11,934 | 20,423 |

4.7. Other operating expenditure

| | | 2024/25 | 2023/24 |
|---|----------|--------------|--------------|
| | Note | R'000 | R'000 |
| Professional bodies, membership and subscription fees | | 414 | 411 |
| Resettlement costs | | — | 61 |
| Other | | 764 | 1,202 |
| Total | 4 | 1,178 | 1,674 |

5. Payments for financial assets

| | | 2024/25 | 2023/24 |
|-------------------|------|------------|----------|
| | Note | R'000 | R'000 |
| Debts written off | 5.1 | 557 | — |
| Total | | 557 | — |

5.1. Debts written off

| Nature of debts written off | Note | 2024/25 | 2023/24 |
|--|----------|------------|----------|
| | | R'000 | R'000 |
| Other debt written off | | 557 | — |
| Inter-departmental debts and third parties | | 557 | — |
| Total | | 557 | — |
| Total debt written off | 5 | 557 | — |

6. Transfers and subsidies

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| | Note | 2024/25 R'000 | 2023/24 R'000 |
|------------------------------------|----------|------------------|------------------|
| Provinces and municipalities | 30 | 40 | 55 |
| Departmental agencies and accounts | Annex 1A | 1 | 3 |
| Non-profit institutions | Annex 1B | 8,814 | 8,435 |
| Households | Annex 1C | 36,740 | 105,642 |
| Total | | 45,595 | 114,135 |

6.1. Gifts, donations and sponsorships made in kind (not included in the main note)

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|----------|------------------|------------------|
| | Annex 1E | | |
| Gifts, donations and sponsorships made by the department | | 7,078 | 9,142 |
| Total | | 7,078 | 9,142 |

7. Expenditure for capital assets

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|----------------------------------|------|------------------|------------------|
| Tangible capital assets | | 9,718 | 12,396 |
| Machinery and equipment | | 9,718 | 12,396 |
| Intangible capital assets | | 17 | 856 |
| Software | | 17 | 856 |
| Total | | 9,735 | 13,252 |

7.1. Analysis of funds utilised to acquire capital assets – Current year

| Name of entity | 2024/25 | | |
|----------------------------------|-------------------------|----------------------------|----------------|
| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
| Tangible capital assets | 9,718 | - | 9,718 |
| Machinery and equipment | 9,718 | - | 9,718 |
| Intangible capital assets | 17 | - | 17 |
| Software | 17 | - | 17 |
| Total | 9,735 | - | 9,735 |

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| | Note | 2024/25 R'000 | 2023/24 R'000 |
|------------------------------------|----------|------------------|------------------|
| Provinces and municipalities | 30 | 40 | 55 |
| Departmental agencies and accounts | Annex 1A | 1 | 3 |
| Non-profit institutions | Annex 1B | 8,814 | 8,435 |
| Households | Annex 1C | 36,740 | 105,642 |
| Total | | 45,595 | 114,135 |

6.1. Gifts, donations and sponsorships made in kind (not included in the main note)

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|----------|------------------|------------------|
| | Annex 1E | | |
| Gifts, donations and sponsorships made by the department | | 7,078 | 9,142 |
| Total | | 7,078 | 9,142 |

7. Expenditure for capital assets

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|----------------------------------|------|------------------|------------------|
| Tangible capital assets | | 9,718 | 12,396 |
| Machinery and equipment | | 9,718 | 12,396 |
| Intangible capital assets | | 17 | 856 |
| Software | | 17 | 856 |
| Total | | 9,735 | 13,252 |

7.1. Analysis of funds utilised to acquire capital assets – Current year

| Name of entity | 2024/25 | | |
|----------------------------------|-------------------------|----------------------------|----------------|
| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
| Tangible capital assets | 9,718 | - | 9,718 |
| Machinery and equipment | 9,718 | - | 9,718 |
| Intangible capital assets | 17 | - | 17 |
| Software | 17 | - | 17 |
| Total | 9,735 | - | 9,735 |

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7.2. Analysis of funds utilised to acquire capital assets – Prior year

| Name of entity | 2023/24 | | |
|----------------------------------|----------------------|-------------------------|----------------|
| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
| Tangible capital assets | 12,396 | - | 12,396 |
| Machinery and equipment | 12,396 | - | 12,396 |
| Intangible capital assets | 856 | - | 856 |
| Software | 856 | - | 856 |
| Total | 13,252 | - | 13,252 |

Tangible capital assets for the 2023/24 financial year was restated by R643,647.10 due to incorrect classification under Goods and services. Please refer to Note 29.3.

7.3. Finance lease expenditure included in Expenditure for capital assets

| | Note | 2024/25 | 2023/24 |
|----------------------------------|------|--------------|--------------|
| | | R'000 | R'000 |
| Tangible capital assets | | 5,081 | 5,321 |
| Machinery and equipment | | 5,081 | 5,321 |
| Intangible capital assets | | - | - |
| Software | | - | - |
| Total | | 5,081 | 5,321 |

8. Cash and cash equivalents

| | Note | 2024/25 | 2023/24 |
|--|------|-----------|---------------|
| | | R'000 | R'000 |
| Consolidated Paymaster General Account | | - | 21,470 |
| Cash on hand | | 10 | 10 |
| Total | | 10 | 21,480 |

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9. Prepayments and advances

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|----------------------------|------|------------------|------------------|
| Staff advances | | | |
| Travel and subsistence | | | |
| Prepayments (Not expensed) | 9.1 | 4,282 | 1 |
| Total | | 4,282 | 1 |

Analysis of Total Prepayments and advances

| | | |
|--------------------------------------|--------------|----------|
| Current Prepayments and advances | 4,282 | 1 |
| Non-current Prepayments and advances | - | - |
| Total | 4,282 | 1 |

9.1. Prepayments (Not expensed)

| | 2024/25 | | | | |
|--------------------|---------------------------------|--|-------------------------|---|-------------------------------------|
| | Amount as at 1 April 2024 | Less: Amounts expensed in current year | Add / Less: Other | Add Current year prepayme nts | Amount as at 31 March 2025 |
| Note | R'000 | R'000 | R'000 | R'000 | R'000 |
| Goods and services | 1 | (1) | - | 4,282 | 4,282 |
| Total | 1 | (1) | - | 4,282 | 4,282 |

Prepayments and advances include the amount of R 3,301,401.60 and R 964,103.00 and R 15,762.00 as prepayments for the e-leave system, Microsoft software licences and training and development of employees respectively.

| | 2023/24 | | | | |
|--------------------|---------------------------------|--|-------------------------|---|-------------------------------------|
| | Amount as at 1 April 2023 | Less: Amounts expensed in current year | Add / Less: Other | Add Current year prepayme nts | Amount as at 31 March 2024 |
| Note | R'000 | R'000 | R'000 | R'000 | R'000 |
| Goods and services | 1 | - | - | - | 1 |
| Total | 1 | - | - | - | 1 |

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10. Receivables

| | 2024/25 | | | 2023/24 | | |
|-------------------------|---------|--------------|--------------|--------------|--------------|--------------|
| | Note | Current | Non-current | Total | Current | Non-current |
| | | R'000 | R'000 | R'000 | R'000 | R'000 |
| Claims recoverable | 10.1 | 1,224 | 3,251 | 4,475 | 4,259 | 4,259 |
| Recoverable expenditure | 10.2 | 83 | - | 83 | - | - |
| Staff debt | 10.3 | 1,736 | 105 | 1,841 | 1,678 | 140 |
| Total | | 3,043 | 3,356 | 6,399 | 5,937 | 4,409 |
| | | | | | | |

10.1. Claims recoverable

| | Note | 2024/25 | | 2023/24 | |
|------------------------|-----------|--------------|-------|--------------|--------------|
| | | R'000 | R'000 | R'000 | R'000 |
| National departments | | | | - | 3 |
| Provincial departments | | | | 2,400 | 5,048 |
| Public entities | | | | 2,075 | 2,336 |
| Private enterprises | | | | - | 1,141 |
| Total | 10 | 4,475 | | 4,475 | 8,528 |

10.2. Recoverable Expenditure

| | Note | 2024/25 | | 2023/24 | |
|------------------------------|-----------|-----------|-------|-----------|----------|
| | | R'000 | R'000 | R'000 | R'000 |
| Salary reversal and tax debt | | | | 83 | - |
| Total | 10 | 83 | | 83 | - |

10.3. Staff debt

| | Note | 2024/25 | | 2023/24 | |
|-------------------|-----------|--------------|-------|--------------|--------------|
| | | R'000 | R'000 | R'000 | R'000 |
| Ex-officials | | | | 129 | 61 |
| Current officials | | | | 1,712 | 1,757 |
| Total | 10 | 1,841 | | 1,841 | 1,818 |

11. Voted funds to be surrendered to the Revenue Fund

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| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 31,577 | 16,321 |
| Prior period error | | - | - |
| As restated | | 31,577 | 16,321 |
| Transferred from statement of financial performance (as restated) | | 9,653 | 31,577 |
| Paid during the year | | (31,577) | (16,321) |
| Closing balance | | 9,653 | 31,577 |

12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 65 | 12 |
| Prior period error | | - | - |
| As restated | | 65 | 12 |
| Transferred from statement of financial performance (as restated) | | 229 | 292 |
| Own revenue included in appropriation | | 181 | 173 |
| Paid during the year | | (453) | (412) |
| Closing balance | | 22 | 65 |

13. Bank overdraft

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General account | | 249 | - |
| Total | | 249 | - |

14. Payables - current

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---------------------------------|------|------------------|------------------|
| Amounts owing to other entities | | 767 | 120 |
| Clearing accounts | 14.1 | - | 65 |
| Total | | 767 | 185 |

14.1. Clearing accounts

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| Description | Note | 2024/25 | 2023/24 |
|--------------|-----------|----------|-----------|
| | | R'000 | R'000 |
| PERSAL | | - | 65 |
| Total | 14 | - | 65 |

15. Net cash flow available from operating activities

| | 2024/25 | 2023/24 | |
|--|---------|-----------------|---------------|
| | Note | R'000 | R'000 |
| Net surplus/(deficit) as per Statement of Financial Performance | | 9,882 | 31,869 |
| Add back non-cash/cash movements not deemed operating activities | | (22,919) | (4,885) |
| (Increase)/decrease in receivables | | 2,894 | (1,579) |
| (Increase)/decrease in prepayments and advances | | (4,281) | 17 |
| Increase/(decrease) in payables – current | | 582 | 185 |
| Expenditure on capital assets | | 9,735 | 13,252 |
| Surrenders to Revenue Fund | | (32,030) | (16,733) |
| Own revenue included in appropriation | | 181 | 173 |
| Net cash flow generated by operating activities | | (13,037) | 27,184 |

16. Reconciliation of cash and cash equivalents for cash flow purposes

| | 2024/25 | 2023/24 | |
|--|---------|--------------|---------------|
| | Note | R'000 | R'000 |
| Consolidated Paymaster General account | | (249) | 21,470 |
| Cash on hand | | 10 | 10 |
| Total | | (239) | 21,480 |

17. Contingent liabilities and contingent assets

17.1. Contingent liabilities

| Liable to | Nature | Note | 2024/25 | 2023/24 |
|-------------------------------|--------|---------|--------------|---------------|
| | | | R'000 | R'000 |
| Claims against the department | | Annex 2 | 1,122 | 1,394 |
| Intergovernmental payables | | Annex 4 | 572 | 592 |
| Other | | Annex 2 | - | 67,900 |
| Total | | | 1,694 | 69,886 |

Contingent liabilities are possible obligations that may lead to possible outflows of economic resources depending on the outcome of the processes. There are dependencies on the court roll and finalisation.

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thereof. There is no possibility of any reimbursement in the aforementioned contingencies.

The decrease in contingent liabilities relates to the amount disclosed in respect of Transnet after a mediator was appointed by the Minister of Cooperative Governance and Traditional Affairs who concluded on this matter.

18. Capital commitments

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|-------------------------|------|------------------|------------------|
| Machinery and equipment | | - | 1,255 |
| Intangible assets | | - | - |
| Total | | — | 1,255 |

19. Accruals and payables not recognised

19.1 Accruals

| Listed by economic classification | Note | 2024/25 | | | 2023/24 |
|-----------------------------------|------|------------------|-------------------|----------------|----------------|
| | | 30 Days R'000 | 30+ Days R'000 | Total R'000 | Total R'000 |
| Goods and services | | 13,093 | - | 13,093 | 5,349 |
| Transfers and subsidies | | 3,732 | - | 3,732 | 2,625 |
| Capital assets | | 343 | - | 343 | 439 |
| Total | | 17,168 | — | 17,168 | 8,413 |

| Listed by programme level | Note | 2024/25 | | | 2023/24 |
|---------------------------|------|---------------|----------|---------------|--------------|
| | | R'000 | R'000 | R'000 | R'000 |
| Administration | | 12,011 | — | 12,011 | 3,987 |
| Institutional Development | | 5,035 | — | 5,035 | 4,383 |
| Policy and Governance | | 122 | — | 122 | 143 |
| Total | | 17,168 | — | 17,168 | 8,413 |

19.2. Payables not recognised

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| Listed by economic classification | Note | 2024/25 | | | 2023/24 |
|-----------------------------------|------|----------|----------|----------|------------|
| | | 30 Days | 30+ Days | Total | Total |
| | | R'000 | R'000 | R'000 | R'000 |
| Goods and services | | - | - | - | 148 |
| Transfers and subsidies | | - | - | - | 11 |
| Capital assets | | - | - | - | 21 |
| Other | | 8 | - | 8 | - |
| Total | | 8 | - | 8 | 180 |

| Listed by programme level | Note | 2024/25 | | 2023/24 |
|---------------------------|------|----------|----------|------------|
| | | R'000 | R'000 | R'000 |
| Administration | | - | - | 138 |
| Institutional Development | | 8 | - | 32 |
| Policy and Governance | | - | - | 10 |
| Total | | 8 | - | 180 |

| Included in the above totals are the following: | Note | 2024/25 | | 2023/24 |
|---|---------|------------|----------|----------|
| | | R'000 | R'000 | R'000 |
| Confirmed balances with other departments | Annex 5 | 112 | - | - |
| Confirmed balances with other government entities | Annex 5 | - | - | - |
| Total | | 112 | - | - |

20. Employee benefits

| | Note | 2024/25 | | 2023/24 |
|---------------------|------|---------------|----------|---------------|
| | | R'000 | R'000 | R'000 |
| Leave entitlement | | 8,360 | - | 9,621 |
| Service bonus | | 3,273 | - | 3,365 |
| Performance awards | | - | - | - |
| Capped leave | | 2,169 | - | 2,446 |
| Long service awards | | 153 | - | 182 |
| Other | | 532 | - | 542 |
| Total | | 14,507 | - | 16,156 |

In order to ensure fair presentation, the balance of employee benefits was restated. The leave entitlement line item and balance of the employee benefits decreased by R 8,882.69. Please refer to Note 29.5.

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| <i>Included in the above totals are the following:</i> | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|---------|------------------|------------------|
| Confirmed balances with other departments | Annex 4 | - | 376 |
| Confirmed balances with other government entities | Annex 4 | - | - |
| Total | | - | 376 |

Included in the amounts of leave entitlement is negative balances for 2024/25 due to normal leave management due processes. The negative balances are as follows:

| <i>Included in the above totals are the following:</i> | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|------|------------------|------------------|
| Leave Entitlement | 20 | 210 | 189 |
| Total | | 210 | 189 |

21. Lease commitments

21.1. Operating leases

| | 2024/25 | | | | |
|--|--------------------------------------|-------|---|-------------------------------|---------|
| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
| | | | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | 20,074 | 832 | 20,906 |
| Later than 1 year and not later than 5 years | - | - | 121,726 | 730 | 122,456 |
| Later than 5 years | - | - | 65,766 | - | 65,766 |
| Total lease commitments | - | - | 207,566 | 1,562 | 209,128 |

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| | 2023/24 | | | | |
|--|--------------------------------------|----------|---|-------------------------------|----------------|
| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | 18,849 | 724 | 19,573 |
| Later than 1 year and not later than 5 years | - | - | 88,471 | 1,173 | 89,644 |
| Later than 5 years | - | - | 119,095 | - | 119,095 |
| Total lease commitments | - | - | 228,415 | 1,897 | 228,312 |

In order to ensure fair presentation, the balance of operating leases was restated. The not later than one year line item and balance of the operating leases note increased by R 8,625.00. Please refer to Note 29.6.

21.2. Finance leases

| | 2024/25 | | | | |
|--|--------------------------------------|----------|---|-------------------------------|--------------|
| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | - | 4,097 | 4,097 |
| Later than 1 year and not later than 5 years | - | - | - | 2,567 | 2,567 |
| Later than 5 years | - | - | - | - | - |
| Total lease commitments | - | - | - | 6,664 | 6,664 |

| | 2023/24 | | | | |
|--|--------------------------------------|----------|---|-------------------------------|---------------|
| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | - | 4,765 | 4,765 |
| Later than 1 year and not later than 5 years | - | - | - | 6,191 | 6,191 |
| Later than 5 years | - | - | - | - | - |
| Total lease commitments | - | - | - | 10,956 | 10,956 |

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| | 2023/24 | | | | |
|--|--------------------------------------|-------|---|-------------------------------|----------------|
| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | 18,649 | 724 | 19,373 |
| Later than 1 year and not later than 5 years | - | - | 88,471 | 1,173 | 89,644 |
| Later than 5 years | - | - | 119,095 | - | 119,095 |
| Total lease commitments | - | - | 226,415 | 1,897 | 228,312 |

In order to ensure fair presentation, the balance of operating leases was restated. The not later than one year line item and balance of the operating leases note increased by R 8,625.00. Please refer to Note 29.6.

21.2. Finance leases

| | 2024/25 | | | | |
|--|--------------------------------------|-------|---|-------------------------------|--------------|
| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | - | 4,097 | 4,097 |
| Later than 1 year and not later than 5 years | - | - | - | 2,567 | 2,567 |
| Later than 5 years | - | - | - | - | - |
| Total lease commitments | - | - | - | 6,664 | 6,664 |

| | 2023/24 | | | | |
|--|--------------------------------------|-------|---|-------------------------------|---------------|
| | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | - | 4,765 | 4,765 |
| Later than 1 year and not later than 5 years | - | - | - | 6,191 | 6,191 |
| Later than 5 years | - | - | - | - | - |
| Total lease commitments | - | - | - | 10,956 | 10,956 |

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22. Unauthorised, Irregular and Fruitless and wasteful expenditure

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Unauthorised expenditure — current year | | - | - |
| Irregular expenditure — current year | | - | - |
| Fruitless and wasteful expenditure — current year | | - | - |
| Total | | - | - |

23. Related party transactions

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Payments made | | | |
| Trusts under the control of the Premier | | 9,608 | 48,067 |
| Total | | 9,608 | 48,067 |

23.1 Northern Cape Premier's Education Trust Fund

The primary objective of the Trust Fund is to make higher education opportunities accessible by providing bursaries to academically and financially deserving students studying on a full-time basis at institutions of higher learning situated in the Republic of South Africa and are registered for the field of study as determined by the trustees.

In terms of the deed, the board of trustees are subjected to prior approval by the Premier of the Northern Cape Province, who is a patron to the Northern Cape Premier's Education Trust Fund.

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|------|------------------|------------------|
| Payments made | | | |
| Northern Cape Premier's Education Trust Fund | | 794 | 732 |
| Total | | 794 | 732 |

The amount of R 732,146.30 that was omitted for the 2023/24 financial year was included to ensure fair presentation of related party transactions. The Trust is in its final stage of dissolution.

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23.2 Mme Re Ka Thusa Fund

The main objective of the fund is to promote the economic empowerment of women in the province of grant allocations to the qualifying beneficiaries. The Premier appoints the board of trustees.

| Payments made | Note | 2024/25 | 2023/24 |
|-----------------|------|--------------|---------------|
| | | R'000 | R'000 |
| Mme Re ka Thusa | | 8,814 | 47,335 |
| Total | | 8,814 | 47,335 |

23.3 Key Management Personnel

Key management personnel were identified as having related party relationships as they are having significant influence to the reporting entity (Office of the Premier). The aforesaid personnel are responsible for the strategic direction and operational management and are entrusted with the fiduciary responsibility and significant authority over the reporting entity. Key management personnel also include the Premier as the Executing Authority of Vote 1.

| Payments made | Note | 2024/25 | 2023/24 |
|--------------------------|------|---------------|---------------|
| | | R'000 | R'000 |
| Key Management Personnel | | 28,185 | 29,414 |
| Total | | 28,185 | 29,414 |

23.4 Disclosure relating to other provincial departments and entities

Related party relationships

The Office of the Premier has related party relationships with the following provincial entities due to the common control by the Provincial Legislature as follows:

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| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---------------|------|------------------|------------------|
| T V Itumeleng | 25.1 | 100 | - |
| Total | | 100 | - |

A contingent liability reported during the 2023/24 financial year was finalised, subsequently a provision is recorded as a present obligation is expected to result in an outflow of resources.

25.1. Reconciliation of movement in provisions - Current year

| | 2024/25 | |
|------------------------|---------------------------|------------------------------|
| | T V Itumeleng R'000 | Total provisions R'000 |
| Opening balance | - | - |
| Increase in provision | 100 | 100 |
| Closing balance | 100 | 100 |

26. Movable Tangible Capital Assets

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
ENDED 31 MARCH 2025**

| | 2024/25 | | | | |
|--|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
| MACHINERY AND EQUIPMENT | 25,943 | - | 4,637 | (2,386) | 28,194 |
| Transport assets | 1,255 | - | 238 | - | 1,493 |
| Computer equipment | 12,192 | - | 1,800 | (1,215) | 12,777 |
| Furniture and office equipment | 9,024 | - | 1,936 | (226) | 10,734 |
| Other machinery and equipment | 3,472 | - | 663 | (945) | 3,190 |
| FINANCE LEASE ASSETS | 7,885 | - | 427 | (20) | 8,292 |
| Finance lease assets | 7,885 | - | 427 | (20) | 8,292 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 33,828 | - | 5,064 | (2,406) | 36,486 |

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23.4.1 Provincial Departments

Agriculture, Environmental Affairs, Land Reform and Rural Development;
Co-operative Governance, Human Settlements and Traditional Affairs;
Economic Development and Tourism;
Education;
Health;
Northern Cape Provincial Legislature;
Northern Cape Provincial Treasury;
Roads and Public Works;
Social Development;
Sports, Arts and Culture and
Transport, Safety and Liaison

23.4.2 Provincial Entities

Kalahari Kid Corporation (KKC);
Mc Gregor Museum;
Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA);
Northern Cape Fleet Management Trading Entity (NCFMTE);
Northern Cape Gambling and Liquor Board;
Northern Cape Heritage Resources Authority (NCHRA);
Northern Cape Arts and Culture Council

24. Key management personnel

| | 2024/25 R'000 | 2023/24 R'000 |
|---|------------------|------------------|
| Political office bearers (provide detail below) | 3,184 | 4,576 |
| Level 15 to 16 | 7,733 | 12,001 |
| Level 14 | 17,269 | 12,837 |
| Total | 28,185 | 29,414 |

25. Provisions

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Movable Tangible Capital Assets under investigation

| | Number | Value R'000 |
|--|------------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register that are under investigation: | | |
| Machinery and equipment | 107 | 2,085 |
| Total | 107 | 2,085 |

The assets could not be verified during the verification process and have been transferred to the loss control register, which will be resolved during the 2025/26 financial year.

26.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

| | 2023/24 | | | | |
|--|--------------------|-----------------------|--------------|----------------|--------------------|
| | Opening balance | Prior period error | Additions | Disposals | Closing balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | 21,441 | 644 | 6,431 | (2,573) | 26,943 |
| Transport assets | 1,255 | - | - | - | 1,255 |
| Computer equipment | 9,378 | - | 4,142 | (1,328) | 12,192 |
| Furniture and office equipment | 8,372 | - | 1,874 | (1,222) | 9,024 |
| Other machinery and equipment | 2,436 | 644 | 415 | (23) | 3,472 |
| FINANCE LEASE ASSETS | - | 7,163 | 722 | - | 7,885 |
| Finance lease assets | - | 7,163 | 722 | - | 7,885 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 21,441 | 7,897 | 7,153 | (2,573) | 33,828 |

Included in the opening balance for 2023/24 is a prior period error reported for R 7,162,898.12 due to a change in accounting policy made in terms of the Modified Cash Standard requirements. Under finance leases, assets are recorded at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively. Additionally, a prior period error was reported for R 643,647.18 for 2023/24 due to capital assets incorrectly classified as minor assets. Please refer to Note 29.3.

26.1.1. Prior period error

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| Nature of prior period error | Note | 2023/24 R'000 |
|---|------|------------------|
| Relating 2023/24 [affecting the opening balance] | | 7,807 |
| Incorrect classification of machinery and equipment | | 644 |
| Finance lease assets | | 7,163 |
| Total prior period errors | | 7,807 |

The prior period error reported relates to the incorrect classification of machinery and equipment and a change in accounting policy made in terms of the Modified Cash Standard requirements for finance lease assets. Please refer to Note 29.3.

26.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

| | 2024/25 | | | | | | |
|---------------------------|-----------------------------|-------------------|-----------------|-------------------------|-------------------|----------------------|--------------|
| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Finance lease assets | Total |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Opening balance | - | 60 | - | 7,876 | - | 132 | 8,068 |
| Value adjustments | - | - | - | - | - | - | - |
| Additions | - | - | - | 535 | - | - | 535 |
| Disposals | - | (8) | - | (172) | - | (132) | 312 |
| Total Minor assets | - | 52 | - | 8,239 | - | - | 8,291 |

| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Finance lease assets | Total |
|-------------------------------------|-----------------------------|-------------------|-----------------|-------------------------|-------------------|----------------------|--------------|
| Number of minor assets at cost | - | 105 | - | 5,001 | - | - | 5,106 |
| Total number of minor assets | - | 105 | - | 5,001 | - | - | 5,106 |

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Minor capital assets under investigation

| | Note | Number | Value |
|---|------|--------|-------|
| | | | R'000 |
| Included in the above total of the minor capital assets per the asset register that are under investigation: | | | |
| Machinery and equipment | | 337 | 633 |

The assets could not be verified during the verification process and have been transferred to the loss control register, which will be resolved during the 2025/26 financial year.

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

| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Finance lease assets | 2023/24 |
|---------------------------|-----------------------------|-------------------|-----------------|-------------------------|-------------------|----------------------|--------------|
| | | | | | | | R'000 |
| Opening balance | - | 68 | - | 7,564 | - | - | 7,632 |
| Prior period error | - | (8) | - | 12 | - | - | 4 |
| Additions | - | - | - | 1,595 | - | 132 | 1,727 |
| Disposals | - | - | - | (1,295) | - | - | (1,295) |
| Total Minor assets | - | 60 | - | 7,876 | - | 132 | 8,008 |

Minor assets were restated due to a change in accounting policy made in terms of the Modified Cash Standard requirements.

| | Specialised military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Finance lease assets | Total |
|-------------------------------------|-----------------------------|-------------------|-----------------|-------------------------|-------------------|----------------------|--------------|
| Number of minor assets at cost | - | 108 | - | 4,814 | - | - | 4,922 |
| Total number of minor assets | - | 108 | - | 4,814 | - | - | 4,922 |

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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26.2.1 Prior period error

| Nature of prior period error | Note | 2023/24 R'000 |
|---|------|------------------|
| Relating to 2023/24 (affecting the opening balance) | | 4 |
| Incorrect classification of intangible assets | | (8) |
| Incorrect classification of machinery and equipment | | 8 |
| Correction of additions for assets transferred in | | 4 |
| Relating to 2023/24 | | 4 |
| Total prior period errors | | 4 |

Minor assets were restated due to incorrect classification of Intangible assets as machinery and equipment and the correction of the assets transferred in from the Northern Cape Premiers Education Trust Fund. Please refer to note 29.4.

26.3. Movable capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

| | 2024/25 | | | | | | |
|-------------------------------------|---------------------------------------|-----------------------|--------------------|------------------------------------|-----------------------|----------------------------|-----|
| | Specialis ed military assets | Intangibl e assets | Heritage assets | Machiner y and equipme nt | Biologica l assets | Finance lease assets | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| Assets written off | - | 8 | - | 172 | - | 132 | 312 |
| Total movable assets written off | - | 8 | - | 172 | - | 132 | 312 |

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

| | 2023/24 | | | | | | |
|-------------------------------------|---------------------------------------|-----------------------|--------------------|------------------------------------|-----------------------|----------------------------|-------|
| | Specialis ed military assets | Intangibl e assets | Heritage assets | Machiner y and equipme nt | Biologica l assets | Finance lease assets | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| Assets written off | - | - | - | 1,295 | - | - | 1,295 |
| Total movable assets written off | - | - | - | 1,295 | - | - | 1,295 |

27. Intangible Capital Assets

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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 | 7,509 | 18 | (61) | 7,466 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 7,509 | 18 | (61) | 7,466 |

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

| | 2023/24 | | | | |
|---------------------------------|-----------------|--------------------|-----------|-----------|-----------------|
| | Opening balance | Prior period error | Additions | Disposals | Closing balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| SOFTWARE | 7,500 | - | 856 | (847) | 7,509 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 7,500 | - | 856 | (847) | 7,509 |

28. Changes in accounting estimates and Changes in accounting policies

28.1. Changes in accounting policies

| Nature of change in accounting policy | Note | 2023/24 | | | | |
|---------------------------------------|------|--|-------------------------------|--|------------------------|--|
| | | 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) |
| Finance lease assets | | R'000 | R'000 | R'000 | R'000 | R'000 |
| Movable Tangible Capital Assets | 26 | - | 7,163 | 7,163 | 722 | 7,885 |
| Minor Assets | 26 | - | 132 | 132 | - | 132 |

Included in the opening balances for 2023/24 is a change in accounting policy made in terms of the MCS.

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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. Prior period errors

29.1. Revenue (Annual Appropriation)

| Note | Amount before error correction | 2023/24 | |
|----------------------|--------------------------------------|-----------------------|--------------------|
| | | Prior period error | Restated Amount |
| | | 2023/24 | 2023/24 |
| | R'000 | R'000 | R'000 |
| Annual appropriation | 1 | 465,729 | 24,345 |
| Net effect | | 465,729 | 24,345 |

Nature of prior period errors

| | Note | 2023/24 |
|----------------------------------|------|---------------|
| | | R'000 |
| Increase in annual appropriation | | 24,345 |
| Net effect | | 24,345 |

In order to ensure fair presentation, annual appropriation was restated to correctly classify the funding received from merSETA for training programmes in terms of the National Skills Development Strategy. Please refer to Note 01.

| | 2023/24 |
|------------------------------|---------------|
| | R'000 |
| Revenue Annual Appropriation | 24,345 |
| Net effect | 24,345 |

The retrospective restatement does not have an effect on the unauthorised expenditure and voted funds to be surrendered to Provincial Treasury.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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29.2. Goods and services

| | Note | 2023/24 | | |
|---|------|---|----------------------------------|-------------------------------|
| | | Amount before error correction 2023/24 | Prior period error 2023/24 | Restated Amount 2023/24 |
| | | R'000 | R'000 | R'000 |
| Advertising | 4 | 5,439 | 1,967 | 7,406 |
| Communication | 4 | 7,275 | (226) | 7,049 |
| Consultants, business and advisory services | 4 | 1,467 | 8,668 | 10,135 |
| Contractors | 4 | 3,550 | 16 | 3,566 |
| Consumables | 4 | 3,555 | (877) | 2,678 |
| Operating leases | 4 | 18,466 | 492 | 18,958 |
| Property payments | 4 | 11,577 | 11 | 11,588 |
| Train &Dev:Non-employees | 4 | 816 | 15,684 | 16,500 |
| Other operating payments | 4 | 3,708 | (2,034) | 1,674 |
| Net effect | | 55,853 | 23,701 | 79,554 |

Nature of prior period errors

| | 2023/24 |
|--------------------------------|---------------|
| | R'000 |
| Increase in goods and services | 23,701 |
| Net effect | 23,701 |

In order to ensure fair presentation, goods and services were restated to correctly classify the expenditure for the funding received from merSETA for training programmes in terms of the National Skills Development Strategy. Please refer to note 04.

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| | 2023/24 |
|-------------------|---------------|
| | R'000 |
| Expenditure | 23,701 |
| Net effect | 23,701 |

The retrospective restatement does not have an effect on the unauthorised expenditure and voted funds to be surrendered to Provincial Treasury.

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29.3. Assets (Movable tangible assets)

| | | 2023/24 | | |
|--------------------------|------|---|----------------------------------|-------------------------------|
| | Note | Amount before error correction 2023/24 | Prior period error 2023/24 | Restated Amount 2023/24 |
| | | R'000 | R'000 | R'000 |
| Machinery and equipment. | 26 | 11,752 | 644 | 12,396 |
| Net effect | | 11,752 | 644 | 12,396 |

| Nature of prior period errors | Note | 2023/24 |
|-------------------------------------|------|------------|
| | | R'000 |
| Increase in machinery and equipment | | 644 |
| Net effect | | 644 |

In order to ensure fair presentation, machinery and equipment for the amount of R 643,847.18, incorrectly classified as goods and services were corrected. Please refer to Note 26.

| | 2023/24 |
|--------------------------|------------|
| | R'000 |
| Machinery and equipment. | 644 |
| Net effect | 644 |

The retrospective restatement does not have an effect on the unauthorised expenditure and voted funds to be surrendered to Provincial Treasury.

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29.4. Assets (Minor assets)

| | Note | 2023/24 | | |
|-------------------------|------|--------------------------------------|-----------------------|--------------------|
| | | Amount before error correction | Prior period error | Restated Amount |
| | | 2023/24 | 2023/24 | 2023/24 |
| | | R'000 | R'000 | R'000 |
| Machinery and equipment | 26 | 7,564 | 12 | 7,576 |
| Intangible assets | | 68 | (8) | 60 |
| Net effect | | 7,632 | 4 | 7,636 |

Nature of prior period errors

| | Note | 2023/24 |
|-------------------------------------|------|----------|
| | | R'000 |
| Increase in machinery and equipment | 26 | 12 |
| Decrease in intangible assets | 26 | (8) |
| Net effect | | 4 |

In order to ensure fair presentation, minor assets for machinery and equipment and intangible assets for the amount of R 8,442.59, incorrectly classified were corrected. Furthermore, the amount of R 4,008.09 was corrected for minor assets transferred in. Please refer to Note 26.

| | 2023/24 |
|-------------------------|----------|
| | R'000 |
| Machinery and equipment | 4 |
| Net effect | 4 |

The retrospective restatement does not have an effect on the unauthorised expenditure and voted funds to be surrendered to Provincial Treasury.

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29.5. Employee benefits

| | Note | 2023/24 | | |
|---------------------------------------|------|--------------------------------------|-----------------------|--------------------|
| | | Amount before error correction | Prior period error | Restated Amount |
| | | 2023/24 | 2023/24 | 2023/24 |
| | | R'000 | R'000 | R'000 |
| Liabilities: Employee benefits | 20 | 16,165 | (9) | 16,156 |
| Net effect | | 16,165 | (9) | 16,156 |

Nature of prior period errors

| | 2023/24 |
|-------------------------------|------------|
| | R'000 |
| Decrease in leave entitlement | (9) |
| Net effect | (9) |

In order to ensure fair presentation, the balance of employee benefits was restated. The leave entitlement line item and balance of the employee benefits decreased by R 8,888.69. Please refer to Note 20.

| | 2023/24 |
|-------------------|----------|
| | R'000 |
| Expenditure | - |
| Net effect | - |

The retrospective restatement does not have an effect on the unauthorised expenditure and voted funds to be surrendered to Provincial Treasury.

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29.6. Lease commitments

| | | 2023/24 | | |
|--------------------------------------|------|---|----------------------------------|-------------------------------|
| | Note | Amount before error correction 2023/24 | Prior period error 2023/24 | Restated Amount 2023/24 |
| | | R'000 | R'000 | R'000 |
| Liabilities: Operating leases | 21 | 228,303 | 9 | 228,312 |
| Net effect | | 228,303 | 9 | 228,312 |

Nature of prior period errors

| | 2023/24 |
|------------------------------|----------|
| | R'000 |
| Increase in operating leases | 9 |
| Net effect | 9 |

In order to ensure fair presentation, the balance for operating leases was restated. The operating leases line item not later than 1 year balance was increased by R 8,625.00. Please refer to Note 21.

| | 2023/24 |
|-------------------|----------|
| | R'000 |
| Expenditure | ▪ |
| Net effect | ▪ |

The retrospective restatement does not have an effect on the unauthorised expenditure and voted funds to be surrendered to Provincial Treasury.

30. Statement of conditional grants and other transfers paid to municipalities

| Name of municipality | 2024/25 | | | 2023/24 | | | | |
|--------------------------|------------------|-------------|-----------------|-----------------|----------------|--|---------------------------|-----------------|
| | GRANT ALLOCATION | | | TRANSFER | | | | |
| DORA and other transfers | Roll over | Adjustments | Total Available | Actual transfer | Funds withheld | Reallocations by National Treasury / National Department | DORA and other transfer % | Actual transfer |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Soi Paste Municipality | - | - | - | 40 | - | - | - | 55 |
| TOTAL | - | - | - | 40 | - | - | - | 55 |

ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| Departmental Agency or Account | 2024/25 | | | 2023/24 | | | | |
|--|---------------------|-------------|-----------------|-----------------|----------------------------------|--------------|-----------------|---|
| | TRANSFER ALLOCATION | | | TRANSFER | | | | |
| Adjusted Budget | Roll over | 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 | |
| South African Broadcasting Corporation | 1 | - | - | 1 | 1 | 100.0% | 3 | 3 |
| TOTAL | 1 | - | - | 1 | 1 | - | 3 | 3 |

ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

| | TRANSFER ALLOCATION | | | EXPENDITURE | | | 2023/24 |
|----------------------------|---------------------|------------|-------------|-----------------|-----------------|----------------------------------|--------------|
| | Adjusted Budget | Roll overs | Adjustments | Total Available | Actual transfer | % of available funds transferred | |
| Non-profit Institutions | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 |
| Transfers | | | | | | | |
| Mme Re Ka Thusa Trust Fund | 8,814 | - | - | 8,814 | 8,814 | 100,0% | 8,435 |
| TOTAL | 8,814 | - | - | 8,814 | 8,814 | 100,0% | 8,435 |

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

| | TRANSFER ALLOCATION | | | EXPENDITURE | | | 2023/24 |
|------------------------------|---------------------|------------|-------------|-----------------|-----------------|----------------------------------|----------------|
| | Adjusted Budget | Roll overs | Adjustments | Total Available | Actual transfer | % of available funds transferred | |
| Household | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 |
| Transfers | | | | | | | |
| Leave Pay-outs | 851 | - | - | 851 | 851 | 100,0% | 86 |
| Discretionary Fund - Premier | 20,000 | - | - | 20,000 | 18,320 | 91,6% | 14,987 |
| Gifts and Donations | 1,668 | - | - | 1,668 | 1,668 | 100,0% | 72,702 |
| Bursaries (non-employees) | 11,912 | - | - | 11,911 | 11,903 | 99,9% | 13,878 |
| Discretionary Fund - MEC | 3,998 | - | - | 4,000 | 3,998 | 100,0% | 4,000 |
| TOTAL | 38,429 | - | - | 38,430 | 36,740 | 96,0% | 105,874 |

ANNEXURE 1D
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 | Donations in-kind received for the golf day hosted by the Premier | 1,127 | - |
| MTN and Vodacom | | 1,127 | - |
| Total donations | | | |
| | | 1,127 | - |
| TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED | | | |
| | | | |

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

| Nature of gift, donation or sponsorship | 2024/25 | 2023/24 |
|--|--------------|--------------|
| | R'000 | R'000 |
| Made in kind | | |
| Gifts, donations and sponsorships made from the Premier's Discretionary Fund | 5,154 | 5,271 |
| Gifts, donations and sponsorships made from the MEC's Discretionary Fund | 759 | 838 |
| Corporate Gifts | 9 | 107 |
| Social Responsibility | 861 | 1,164 |
| Funeral Assistance | 282 | 205 |
| Hospital Hampers | 14 | 19 |
| MEC's projects | - | 1,538 |
| TOTAL | 7,078 | 8,142 |

ANNEXURE 2
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 |
| Claims against the department | | | | | | |
| Damages | 1,394 | 200 | (472) | - | 1,122 | |
| TOTAL | 1,394 | 200 | (472) | - | 1,122 | |
| Other | | | | | | |
| Transnet Property | 87,800 | - | (87,800) | - | - | |
| Subtotal | 87,800 | - | (87,800) | - | - | |
| TOTAL | 89,294 | 200 | (68,372) | - | 1,122 | |
| ANNEXURE 3 CLAIMS RECOVERABLE | | | | | | |
| Government entity | Confirmed balance outstanding | Unconfirmed balance outstanding | Total | Cash-in-transit at year end 31/03/2025* | | |
| | | | | R'000 | R'000 | R'000 |
| 31/03/2025 | 31/03/2024 | 31/03/2025 | 31/03/2025 | 31/03/2024 | 31/03/2025 | 31/03/2024 |
| | | | | R'000 | R'000 | R'000 |
| Department | | | | | | |
| Economic Development | - | - | - | - | - | - |
| Education | - | 349 | 726 | 349 | 726 | - |
| Health | - | 222 | 106 | 222 | 106 | - |
| Health (PCA) | - | 1,046 | 3,157 | 1,046 | 3,157 | - |
| Roads and Public Works | - | 701 | 677 | 701 | 677 | - |
| Sport, Arts and Culture | - | - | 151 | - | 151 | - |
| Treasury | - | 82 | 150 | 82 | 150 | - |
| SAFS | - | - | 3 | - | 3 | - |
| Subtotal | - | 2,400 | 5,081 | 2,400 | 5,081 | - |

| | | | | | |
|-----------------------------|---|--------------|--------------|--------------|--------------|
| Other Government Entities | - | 1,875 | 1,875 | 1,875 | - |
| ENSETA | - | - | 110 | - | 110 |
| The Phonebook Company | - | - | 1,142 | - | 1,142 |
| Exills | - | - | - | - | - |
| Dareik-Knijper Municipality | - | 100 | 100 | 100 | 100 |
| ZF Mgcawu Municipality | - | 100 | 100 | 100 | 100 |
| Mma Re Ka Thusa | - | - | 150 | - | 150 |
| Subtotal | - | 2,975 | 3,477 | 2,076 | 3,477 |
| TOTAL | - | 4,475 | 8,528 | 4,475 | 8,528 |

ANNEXURE 4
INTERGOVERNMENT PAYABLES

| GOVERNMENT ENTITY | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | Cash-in-transit at year end 2024/25 * |
|---------------------------------------|-------------------------------|------------|---------------------------------|------------|------------|--|
| | 31/03/2024 | R'000 | 31/03/2024 | R'000 | | |
| DEPARTMENTS | | | | | | |
| Current | | | | | | |
| SAPS | - | 69 | 134 | - | 134 | 69 |
| Treasury | 109 | 307 | - | - | 109 | 307 |
| National School of Government | 3 | - | - | - | 3 | - |
| Justice | - | - | 25 | - | 25 | - |
| Subtotal | 112 | 376 | 159 | - | 271 | 376 |
| Non-current | | | | | | |
| Justice | - | - | 245 | 245 | 245 | 245 |
| National School of Government | - | - | 179 | - | 179 | 179 |
| NCFMTE | - | - | 168 | 168 | 168 | 168 |
| Subtotal | - | - | 413 | 582 | 413 | 582 |
| Total Departments | 112 | 376 | 572 | 582 | 684 | 960 |
| TOTAL INTERGOVERNMENT PAYABLES | 112 | 376 | 572 | 582 | 684 | 960 |

ANNEXURE 5
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 8.1)

| Name of Entity | Sector of the entity | Description of the item paid for | Classification category | Total Contract Value R'000 | Balance outstanding as at 31 March 2024 R'000 | Total amount prepaid/advanced in the current year R'000 | Less: goods, services or capital assets received in the current year R'000 | Balance outstanding as at 31 March 2025 R'000 | Advances: Other |
|-------------------------------|--------------------------|----------------------------------|-------------------------|-------------------------------|--|--|---|--|-----------------|
| Prepayments | | | | | | | | | |
| Infusys | Information Technology | Software license fees | Goods and services | 3,303 | 7 | 3,303 | 7 | — | 1,302 |
| Microsoft | Information Technology | Software license fees | Goods and services | 1,052 | — | 1,052 | (88) | — | 964 |
| National School of Government | Training and development | Training of employees | Goods and services | 3 | — | 3 | — | — | 3 |
| National School of Government | Training and development | Training of employees | Goods and services | 13 | — | 13 | — | — | 13 |
| Total prepayments | | | | | | | | | |
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