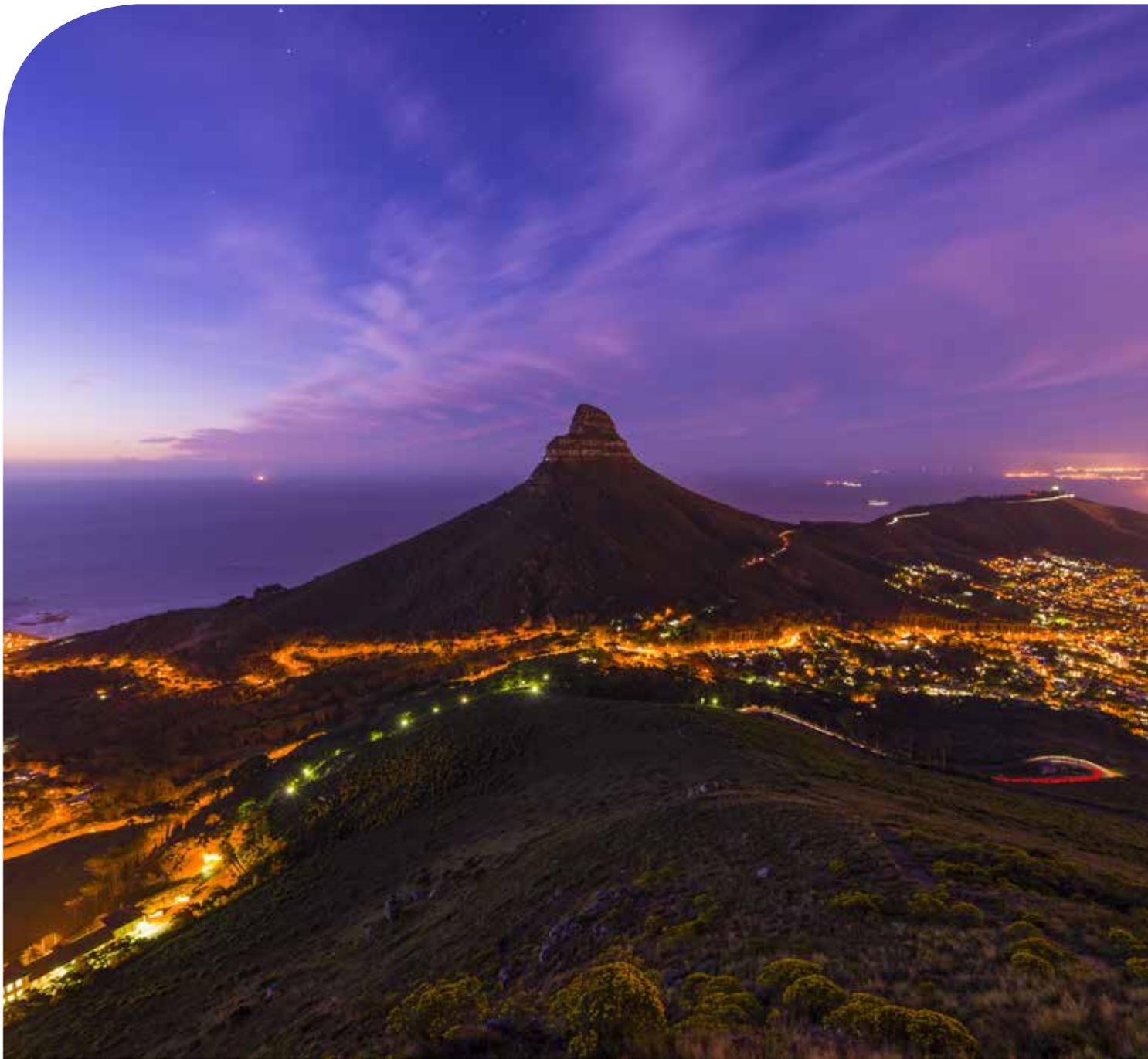




Western Cape
Government

FOR YOU



Annual Performance Plan 2022/23
Department of Economic Development and Tourism

Department of
Economic Development
and Tourism

**Annual Performance Plan
2022/23**

EXECUTIVE AUTHORITY STATEMENT

In fulfilling our vision of a Western Cape that has a vibrant, innovative and sustainable economy, the Department of Economic Development and Tourism continues to focus on the creation and maintenance of an enabling business environment for private sector-led economic growth and jobs.

In setting out the DEDAT Annual Performance Plan for 2022/23 guidance was taken from the vision of the Western Cape Provincial Strategic Plan, 2019-2024 which seeks to create “A safe Western Cape where everyone prospers”.

The plan includes five Vision-inspired Priorities or “VIPs”:

1. Safe and cohesive communities
2. Growth and jobs
3. Empowering people
4. Mobility and spatial transformation
5. Innovation and culture

Economic Development and Tourism has my support as they set about implementing the 2022/23 Annual Performance Plan and ensuring maximum impact and the delivery of services that provide dignity, opportunity and hope to all who live in the Western Cape.



Mr David Maynier
Minister of Finance and Economic Opportunities
4 March 2022

The 2022/23 financial year is set to represent another challenging year for the South African economy and therefore the Western Cape economy. Whilst uncertainty is not a new concept in the economics realm, the post-COVID-19 fallout has become normative. As citizens and businesses adapt to this “new normal”, the Department, like many other organisations, has had to reflect on how it adapts and pivots itself in responding to these newfound challenges to the economic well-being of residents of the Western Cape.

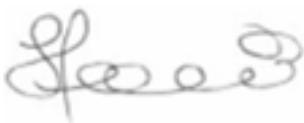
The International Monetary Fund estimates that recovery will be swifter in developed economies, as opposed to emerging economies, given the different COVID-19 responses and vaccine rollout rates. The COVID-19 pandemic continues to play havoc with economic activity, healthcare systems, global supply chains, and nearly all aspects of life across the globe, particularly in developing countries, hence the unpredictable nature of the recovery. These disruptions are leading to higher input and logistics costs which are fuelling inflation in many countries.

What has been evident over the last period is the amazing resilience displayed by our business sector, and these global circumstances represent added challenges that they will be facing over the next year. As such the Department has an obligation to first and foremost ensure that businesses are supported in their recovery efforts with the policy and programmatic instruments available. These policies and programmes are aligned to the Western Cape Recovery Plan, where jobs is a key theme. The Jobs theme in the Western Cape Recovery Plan builds on the immediate interventions as well as addresses the systemic challenges above.

The 2022/23 Annual Performance Plan, in responding to these environmental changes, has increased its emphasis on the ease of doing business focus area of the Department’s five-year strategic plan. The Department’s five-year strategic plan remains well aligned with the Jobs theme of the Western Cape Recovery Plan, and its implementation will catalyse economic growth and employment creation through:

- Boosting Ease of Doing Business
- Boosting Investment and Exports
- Enterprise Development
- Skills Development
- Economic Resilience.

The Department remains committed to its service delivery mandate and I would like to thank our support agencies, stakeholders, and our clients – the businesses that remain committed and optimistic about contributing towards a shared economic vision for the Western Cape, for their continued resilience.



Mr Solly Fourie
Accounting Officer of the Department of Economic Development and Tourism
4 March 2022

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Economic Development and Tourism under the guidance of Minister David Maynier.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Economic Development and Tourism is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Economic Development and Tourism will endeavour to achieve over the period 2022/23.

John Peters

Programme Manager: Integrated Economic Development Services

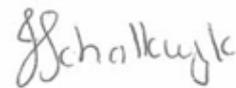
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Deputy Director General: Economic Operations

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Jo-Ann Johnston

Programme Manager: Economic Planning
Deputy Director General: Strategic Economic Accelerators and Development
Head Official responsible for Planning

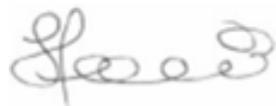
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Solly Fourie

Accounting Officer

Signature:



Approved by:

David Maynier

Executive Authority



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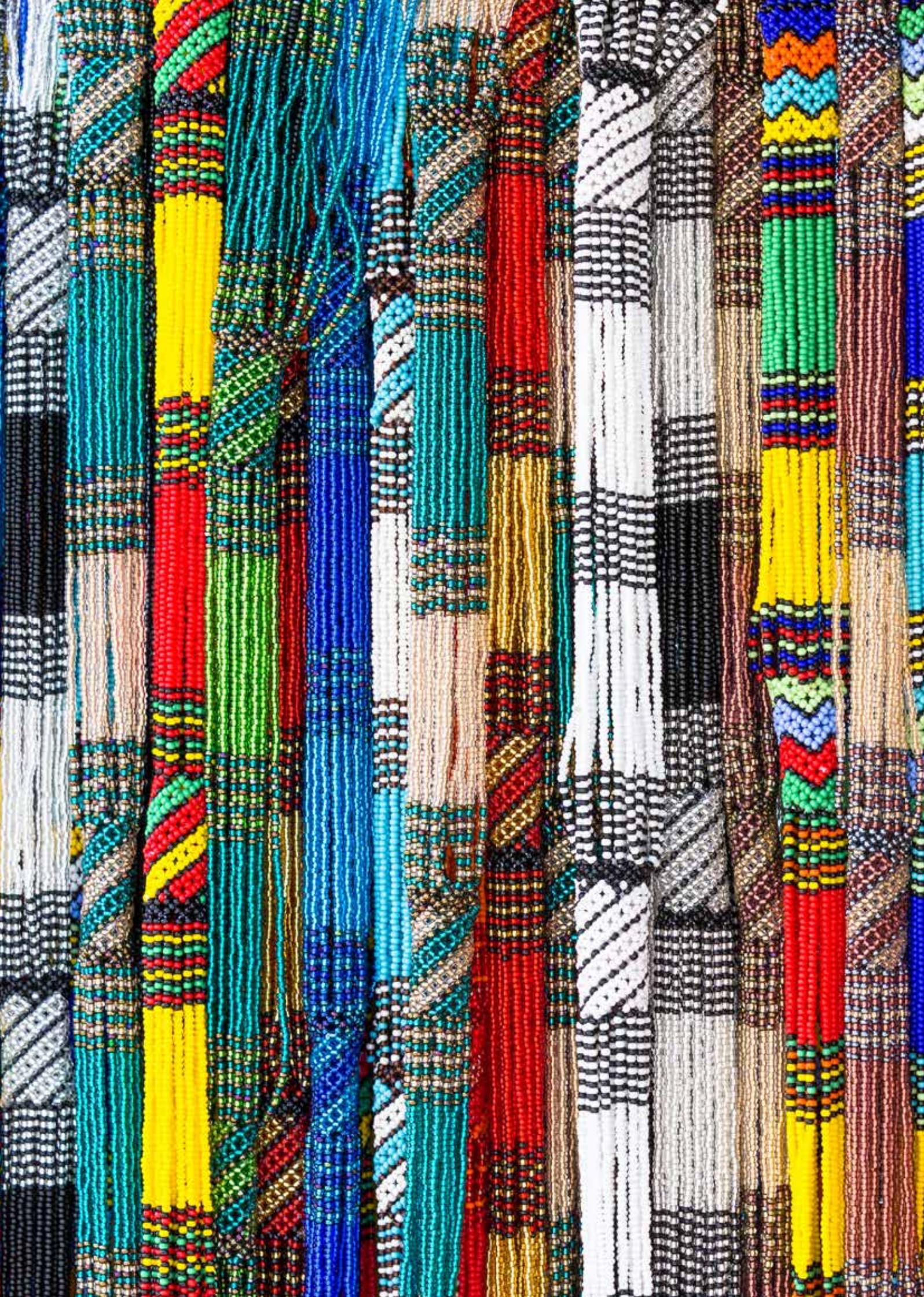
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A close-up photograph of a traditional beaded necklace. The necklace is composed of numerous vertical strands of small, colorful beads. The colors include red, blue, green, yellow, white, and black. The beads are arranged in various geometric patterns, including zig-zags, diamonds, and solid blocks of color. The overall appearance is highly textured and visually rich.

PART A: OUR MANDATE

PART A: OUR MANDATE

Constitutional mandate

Constitution of the Republic of South Africa, 1996

Schedule 4 of the Constitution of the Republic of South Africa lists functional areas of concurrent national and provincial legislative competences. Those areas which are relevant for Economic Development and Tourism (DEDAT) are:

- Consumer Protection
- Industrial Promotion
- Tourism
- Trade.

Schedule 4B of the Constitution identifies local tourism as a local government matter of concurrent National and Provincial legislative competence, to the extent set out in sections 155(6)(a) and (7) of the Constitution.

1. Updates to the relevant legislative and policy mandates

Several acts play a role in the work of DEDAT. The more important acts and policies are:

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

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

Businesses Act, 1991 (Act 71 of 1991)

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

Consumer Protection Act, 2008 (Act 68 of 2008)

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

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

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

Saldanha Bay Industrial Development Zone Licencing Company Act, 2016 (Act 1 of 2016)

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

The Co-operatives Act, 2005 (Act 14 of 2005)

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

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

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

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

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

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

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

Tourism Act, 2014 (Act 3 of 2014)

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

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

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

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

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

2. Updates on institutional policies and strategies

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

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

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

These Departmental focus areas and their respective outcomes form the cornerstone of the DEDAT's five-year strategy. See Annexure A.

Framework for Managing Programme Performance Information (FMPPI, 2007)

The FMPPI outlines key concepts in the design and implementation of management systems to define, collect, report and use performance information in the public sector. The FMPPI emphasises that performance information is essential to focus the attention of the public and oversight bodies on whether public institutions are delivering value for money, by comparing their performance against budgets and service delivery plans and to alert managers to areas where corrective measures are required.

National Development Plan (NDP)

The key concepts of the NDP are:

- Uniting South Africans around a common programme.
- Citizens to be active in their own development.
- Faster and more inclusive economic growth.
- Building capabilities.
- A capable state.
- Leadership and responsibility throughout society.

The South African Economic Reconstruction and Recovery Plan, 2020

The key concepts of the plan are:

- A drive for infrastructural investment in collaboration with the private sector to stimulate job creation.
- Achieving energy security by opening up the electricity supply chain to independent power producers.
- Digital push with broad-based spectrum auction progress and a commitment to improve the capacity of the state.
- A relaxation of the regulatory environment to enhance the ease of doing business and the associated drive to develop small business.
- The introduction of e-visas to facilitate tourism.
- A scheme to employ young people to assist teachers in school learning.

This national recovery plan resonates with a number of themes within the Jobs theme of the Western Cape Recovery Plan.

National Evaluation Policy Framework, 2011

The National Evaluation Policy Framework (NEPF) provides both the basis for a minimum system of evaluation across government and a common language for evaluation in the public service. Its purpose is to ensure good quality evaluations that give information about what is working and what is not and, in this way, help to improve the effectiveness and impact of government's work. To improve performance, the framework underlines the need to use credible and objective evaluation-derived evidence in planning, budgeting, organisational improvement and policy review and in programme and project management.

National Tourism Recovery Plan

The COVID-19 pandemic has had a profound impact on the global tourism sector. Governments across the world had to implement necessary measures to contain the spread of the coronavirus so that the capacity of the health system is not overwhelmed by the rate of transmission. A direct impact of this was a restriction of movement

globally that had an adverse impact of the global capacity utilisation of the tourism sector. The National Tourism Recovery Strategy has been developed to lead the efforts with regards to tourism recovery post COVID-19. Three strategic themes are central to South Africa's recovery: Re-igniting Demand, Rejuvenating Supply and Strengthening Enabling Capability. In accordance with these themes, ten strategic recommendations are proposed along with specific actions, timeframes and accountabilities.

National Tourism Sector Strategy (NTSS)

Research indicates that there are still numerous opportunities for tourism growth in the country that are not being fully exploited. This has led the National Department of Tourism, under the direction of the Minister of Tourism, to initiate and manage an inclusive process to draft a National Tourism Sector Strategy to inspire and accelerate the responsible growth of the tourism industry from 2010 to 2020.

The NTSS proposes three core themes with specific focus areas which has a national, provincial and local perspective.

THEME 1: Tourism growth and the economy

- To grow the tourism sector's absolute contribution to the economy.
- To provide excellent people development and decent work opportunities within the tourism sector.
- To increase domestic tourism's contribution to the tourism economy.
- To contribute to the regional tourism economy.

THEME 2: An enhanced visitor experience

- To deliver a world-class visitor experience.
- To entrench a tourism culture among South Africans.
- To position South Africa as a globally recognised tourism destination brand.

THEME 3: Sustainability and good governance

- To achieve transformation within the tourism sector.
- To address the issue of geographic, seasonal and rural spread.
- To promote responsible tourism practices within the sector.
- To unlock tourism economic development at a local government level.

OneCape2040

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

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

Provincial Strategic Plan (PSP) 2019–2024

The PSP 2019–2024 is a five-year plan that sets out the Western Cape Government's strategies and plans for the next five years. It consists of five Vision-inspired Priorities, namely:

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

SA Connect

The South African National Broadband Policy (adopted in Dec 2013) provides a framework for a robust telecommunications environment in the country. Aligned to the NDP, it asserts that the economic beneficiation for broadband infrastructure can only be effected when the following conditions are met:

- Broadband must reach a critical mass of South Africans.
- Access to broadband must be affordable.
- Demand-side skills must be development so that broadband services can be used effectively.
- Supply-side skills must be developed so that the economic and innovative potential of broadband can be exploited.

Other salient policies that influence the ICT sector include:

- The National Integrated ICT Policy White Paper (2016).
- National e-Strategy (2017).
- Presidential Commission on the Fourth Industrial Commission – Recommendations Report (2020).
- National Digital and Future Skills Strategy (2020).
- ICT and Digital Economy Masterplan for South Africa (2021).

Western Cape Broadband Strategic Framework (2012)

The framework sets out a holistic approach to address access (infrastructure), readiness and usage of government, citizens and businesses in order to improve government service delivery, strengthen citizens' access to opportunities and information and increasing economic competitiveness.

Western Cape Green Economy Strategy Framework

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

Western Cape Recovery Plan

The four themes that have been chosen as the pillars of the Western Cape Recovery Plan are COVID-19 recovery, Jobs, Safety and Well-being. The Jobs theme recognises that although the private sector is the primary generator of jobs, it is the role of the Western Cape Government (WCG) to create the enabling conditions for the creation and sustaining of jobs and livelihoods.

The Safety theme recognises that the WCG is committed to making the Province a safer place for all residents and visitors and to address the causes and underlying risk factors that lead to violent and criminal behaviour. This can best succeed through a whole of society approach that is built on strong collaboration and partnerships in which each individual, parent, organisation and institution plays their part in reducing violence.

The WCG has placed Well-being as another theme at the centre of what government does in order to progressively realise the fundamental rights in the Constitution and to affirm the human dignity of all residents of the Western Cape. This aims to address human needs such as education, health, safety, shelter, decent living conditions, and access to economic opportunities.

The Jobs theme of the Western Cape Recovery Plan is in alignment with the Provincial Strategic Plan (PSP) and with the immediate interventions. The primary priorities of the Department, aligned to the Jobs theme of the Western Cape Recovery plan, are:

- Boosting Ease of Doing Business
- Boosting Investment and Exports
- Enterprise Development
- Skills Development
- Economic Resilience.

3. Relevant court rulings

There are no new rulings which are relevant to the DEDAT and which may have a significant impact on its operations.





PART B: OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

4. Updated situation analysis

4.1 External Environment Analysis

The economic recovery of the Western Cape and South Africa is substantially dependent on how the COVID-19 pandemic develops and is managed, both locally and globally.

Global Economy impacts

In January 2022, the IMF estimated that the global economy would expand by 5.9% in 2021 and 4.4% in 2022. Although these projections are indicative of a recovery, global demand is still below pre-pandemic levels. The COVID-19 pandemic continues to play havoc with economic activity, healthcare systems, global supply chains, and nearly all aspects of life across the globe, particularly in developing countries, hence the unpredictable nature of the recovery. These disruptions are leading to higher input and logistics costs which are fuelling inflation in many countries.

Some of the key challenges facing the global economy include: delivery, speed and acceptance of vaccines across the globe; unequal recovery from the pandemic due to slow vaccine rollout in developing countries; downside risk of a slower recovery in China and the knock-on effect of the Ukraine-Russia conflict on the international economy.

Rising global inflation could lead to stimulus measures of developed countries ending sooner. This could lead to a depreciation in the rand as the rand will be in less demand when bond yield differentials become smaller as interest rates increase in developed countries. If the rand depreciates significantly, inflation could increase in South Africa leading to interest hikes. This could slow growth in key Western Cape sectors like trade, finance and construction. Looking at international trade, global trade volumes were estimated to grow by 8.7% in 2021 and 4.3% in 2022 (IHS, 2022). Considering the unclear progression of the pandemic, with infections peaking with new variants, the 2022 projection could be downgraded, which could impact demand for Western Cape exports. Across the globe, many governments are moving towards flexible strategies to contain the COVID-19 infections. The normalisation of mobility conditions will stimulate private sector consumption. Thus, the hardest-hit sectors such as travel, and tourism could start seeing improvements that will benefit the Western Cape. However, policies like this will require a delicate balancing act, ensuring that economies remain open, while at the same time not overstraining public healthcare systems. It is, therefore, crucial to navigate this transition effectively and efficiently.

South African Economy impacts

The domestic economy was in crisis before the COVID-19 pandemic. However, the national economy has rebounded. In January 2022, the IMF estimated that the national economy would expand by 4.6% in 2021 and 1.9% in 2022. With SA's vaccination rollout increasing and the relaxation of lockdown measures, economic activity will continue to be buoyed. However, economic vulnerabilities remain, given continued fiscal pressures, weak public investment growth, energy insecurity, risks of social unrest and potential new variants of the COVID-19. These persistent challenges continue to obstruct the path towards a swift economic recovery.

Pre-pandemic challenges such as skills mismatch, low productivity, infrastructure backlogs, red tape and low competitiveness continue to slow down the South African economy and obstruct the path towards a swift economic recovery.

Throughout this pandemic, the tourism industry, which forms a significant value-chain and employment driver in the national economy, was heavily impacted. The red flag listing of South Africa by the UK, which was followed by several other countries when Omicron emerged, was a further drag on the recovery of the sector. Recovery is expected in 2022, though it will take several years for tourist arrivals to recover to their pre-pandemic highs⁴. The lack of job opportunities has been a key driver of rising poverty in the South African economy, with alarming consequences for lesser-skilled people and the youth. Many countries are focused on an accelerated energy transition to lower carbon emissions. Carbon border adjustments are an increasing risk to South African exports.

⁴ Fitch Solutions. *South Africa Tourism Report 2021Q4*.

Fiscal pressures mean that the availability of government resources to fight the pandemic continues to be severely constrained given South Africa's debt levels. High levels of government debt is leading to high debt repayment, shrinking expenditure in other important areas. Quantec (2021) estimates that national government debt as a percentage of the GDP will increase from 72.1% in 2020 to 77% in 2021⁵. Disconcertingly, consolidated public debt plus loan guarantees and municipal debt, could be closer to 100%.

South African business confidence and consumer confidence declined to all-time lows because of the COVID-19 pandemic but recovered steadily in subsequent quarters. On a national level, the BER's Business Confidence Index (BCI) hit a record low of 5 index points in the second quarter of 2020 before recovering to 43 index points, in 2021Q4. BER's Consumer Confidence Index (CCI) also recorded a record low of -33 index points in the second quarter of 2020 but increased to -9 index points in 2021Q4⁶.

Western Cape Economy Impact

The economic climate remains challenging. However, there are encouraging signs of recovery for the economy in various aspects. Following the impact of the first wave of COVID-19, the Western Cape economy was set on a recovery path for 2021. The recovery was however impaired by the successive waves of COVID-19 infections. Nevertheless, the Province is still on a path to economic recovery. The Western Cape economy is estimated by IHS to have grown by 4.3% in 2021. This growth is projected to slow to 1.8% in 2022.

The Western Cape BER Business Confidence Index (BCI) has recovered strongly, showing signs of a return in business confidence. The Western Cape BCI was at a record low of 8 index points in 2020Q2, but subsequently rebounded and rose to 40 index points in 2021Q4.

The Western Cape labour market shows some recovery in 2021, according to the Quarterly labour Force Surveys. Over Q2 and Q3 of 2021, the provincial economy recovered 46 000 jobs. This was lower than expected due to multiple waves of COVID-19 infections.

In Q3 of 2021, the Western Cape created the most jobs in South Africa with 9 000 jobs gained. Compared to other provinces, the Western Cape had the lowest expanded unemployment rate, namely 30.3%. This is significantly lower than the country's expanded unemployment rate of 46,6%. The Western Cape also had the lowest youth unemployment rate of 36.8% in the country (people aged between 15 and 34 years).

Historically, tourism has played a driving role in the Western Cape and remains one of the sectors hardest hit by lockdowns aimed at containing the health impact of COVID-19. The sector had begun to show some promising initial signs of recovery recently as vaccination numbers increased globally and restrictions were relaxed.

Notably, when South Africa was removed from the United Kingdom (UK) red list in October 2021, international terminal passenger (arrival and departure) numbers increased by a full 10 percentage points from 24% of the pre-COVID-19 levels to 34% of the pre-COVID-19 levels. However, due to the emergence of Omicron these gains were reversed, given that the UK, European Union members, the United States (US), Australia, Japan, Canada, Turkey, Sri Lanka, Oman, the United Arab Emirates (UAE), Thailand, Seychelles, Brazil and Guatemala amongst others placed travel restrictions on South Africa in late November 2021, which were lifted but the damage had already been done. In light of the challenging economic environment, the Western Cape Government and the Department are driving the execution of the Western Cape Recovery Plan with a focus on scaling up growth and job creation.

4.2 Internal Environment Analysis

Vision

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

Mission

To attain the vision statement as expressed above, the Department of Economic Development and Tourism will provide qualitative leadership to the Western Cape economy through the Department's understanding of the

⁵ Quantec Economic Review. August 2021.

⁶ BER (2021)

economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities. The Department will support the implementation of the Jobs theme of the Western Cape Recovery Plan. The Department's five-year strategic plan will also enhance the productive and competitive capability of the provincial economy. Since the outbreak of the COVID-19 pandemic, certain indicators in the Departmental five-year strategic plan have been amended in response to the changing economic environment. The Annual Performance Plan in responding to the environmental changes has increased its emphasis on the ease of doing business focus aspect of the Department's five-year strategic plan. The Department's five-year strategic plan remains well aligned with the Jobs theme of the Western Cape Recovery Plan, and its implementation will stimulate economic growth and employment creation through:

- boosting ease of doing business
- boosting investment and exports
- enterprise development
- skills development
- economic resilience.

Departmental five-year strategic plan enablers

The Departmental five-year strategic plan espouses the five priorities as detailed above and also delivers on supporting priorities that aim to enhance opportunities for growth. They are:

- Improve productivity and competitiveness
- Municipal support
- Economic intelligence and data analytics
- Economic advocacy and legislative mandate.

In order to grow the economy, it is important to create a competitive advantage. This can be achieved by improving **productivity and competitiveness**, which can be informed by economic intelligence and data analytics. Growing the economy will require a sound understanding of existing and new markets relating to the current export commodities which the Western Cape can produce.

Productivity and competitiveness will also be enhanced through support of Small, Medium and Micro Enterprises (SMMEs).

Investment is sensitive to perceptions and consequently economic advocacy, utilising economic **intelligence and data analytics** are important in order to promote business and consumer confidence. Investment is also a key component of an export growth strategy due to the increased need for production activity which can result in numerous capital requirements depending on the activities in the various sectors and industries.

For the Province to continue to maintain and advance good governance and to create jobs and grow the economy, it needs to **support municipalities** in order to ensure spatial economic development. This will include the adoption of an inclusive economic development approach. Inclusive spatial economic development requires the Province to have a clear economic outlook and to support municipal economies.

Economic advocacy plays a key role in forging partnerships with local, national and international players, which influences the growth of the regional economy and employment. This approach appreciates the fact that every institution within the Western Cape has a role to play and a mandate, and within these respective mandates and roles, these institutions can positively contribute towards economic perceptions of the Western Cape. Effective economic advocacy requires that the messaging and value proposition of economic opportunities in the Western Cape need to be collated and co-ordinated in a coherent and on-going basis.

Support to SMMEs will make it easier for enterprises from the smallest township SMMEs to the largest foreign investors to do business.

Values

The core values of the Department are:

- *Caring*: To care for those we serve and work with.
- *Competence*: The ability and capacity to do the job we are appointed to do.
- *Accountability*: We take responsibility.

- *Integrity*: To be honest and do the right thing.
- *Innovation*: To be open to new ideas and develop creative solutions to problems in a resourceful way.
- *Responsiveness*: To serve the needs of our citizens and employees.

Updated organisational environment

The Department has reviewed and approved its new Workforce Plan 2021–2026 which serves as a vehicle to ensure that the Department utilises and develops its human capital optimally to ensure agility and integrated service delivery.

The Department is currently engaging with the Chief Directorate: Organisational Development on the development of a service delivery model and an effective change management implementation plan and strategy to assist employees to adapt to the “new way of work” in line with the strategic focus areas of the Department.

The process of skills development is being addressed through an envisaged skills audit that will identify the skills currently within the Department, and what is required to ensure optimal service delivery within priority areas. This process will be managed internally, and in consultation with the Directorate: People Empowerment within the Corporate Services Centre.

The Department established a Gender Equality forum that meets on a quarterly basis to address gaps and interventions highlighted within the Public Service Women in Management meeting which aims to address gender mainstreaming in an ever-changing environment.

The Department prides itself on the opportunity to support and provide reasonable accommodation for people with disabilities by working closely with the Corporate Services Centre to ensure that matters relating to accessibility is addressed through its Gender Equality Strategic Framework Plan and Job Access Strategic Framework Plan.

Ongoing interventions are rolled out for employees to raise awareness around human rights (including the Priority Groups), in terms of sexual harassment, disability and gender inequality gaps.

The Department is addressing its human rights obligations to residents and the identified Priority Groups through various measures, including the following:

- The Enterprise Development unit will continue to prioritise support to designated groups such as women, youth and people with disabilities through initiatives focused on assisting SMMEs inclusive of formal, informal, rural and township enterprises. The unit will (where possible) pursue partnerships that provides support to designated groups.
- The Office of the Consumer Protector (Programme 4) will target various consumer groups, including the youth, the elderly, women, and persons with disabilities through their consumer education interventions.
- The Skills Development and Innovation Programme (Programme 7) will drive the creation of an enabling environment to facilitate a better match between the supply of and industry demand for skills. The Programme will actively pursue partnerships to influence decision and policy makers who have the mandate in the education and post school space to drive systemic change that allows access to youth and the current workforce to relevant workplace skills to become employable. In support of the development of Human Capital and the provincial workforce, the programme will champion human rights mainstreaming amongst the youth.

Matters related to ICT (Information and Communications Technology) are managed through the Department’s ICT Steering Committee. The ICT Steering Committee seeks to maximise efficiency and productivity in the workplace through the appropriate use of the ICT for maximum impact on service delivery. The secondary objective is to support the move for the Department to become data-driven and evidence led in our decision making based on data analytics. A vision for ICT in DEDAT was developed in 2021/22.

This committee includes representatives from the programmes at senior management level supported by representatives from the Centre for e-Innovation. The committee provides leadership for ICT through the alignment of goals, strategic objectives and activities with the business goals, strategic objectives and processes of the Department. Furthermore, the committee prioritises ICT investment, reviews and recommends on proposed IT projects, manages the total cost of ownership of ICT projects, and represents the Department at the provincial ICT Steering Committee.

OVERVIEW OF THE 2022/23 BUDGET AND MTEF ESTIMATES

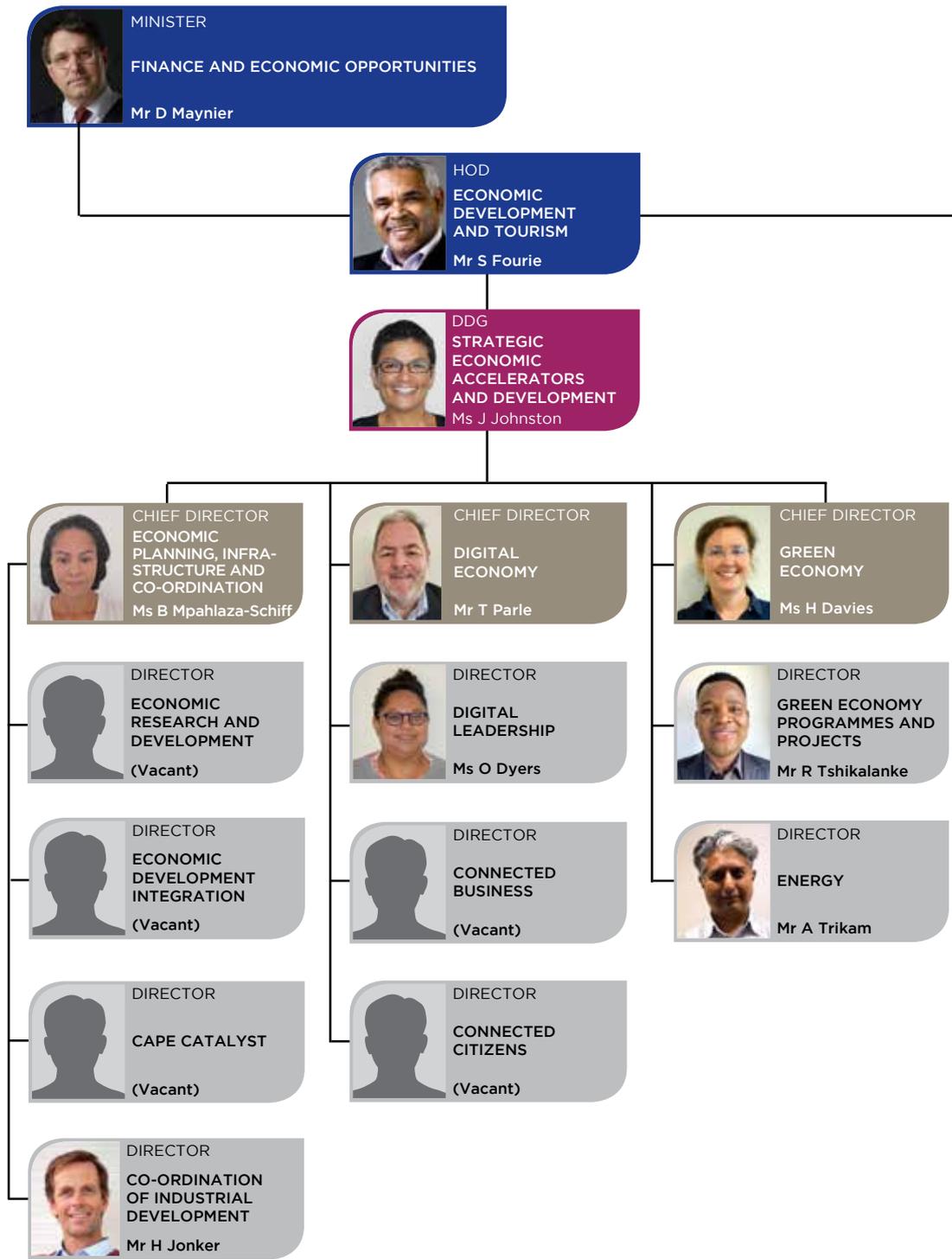
Summary of payments and estimates

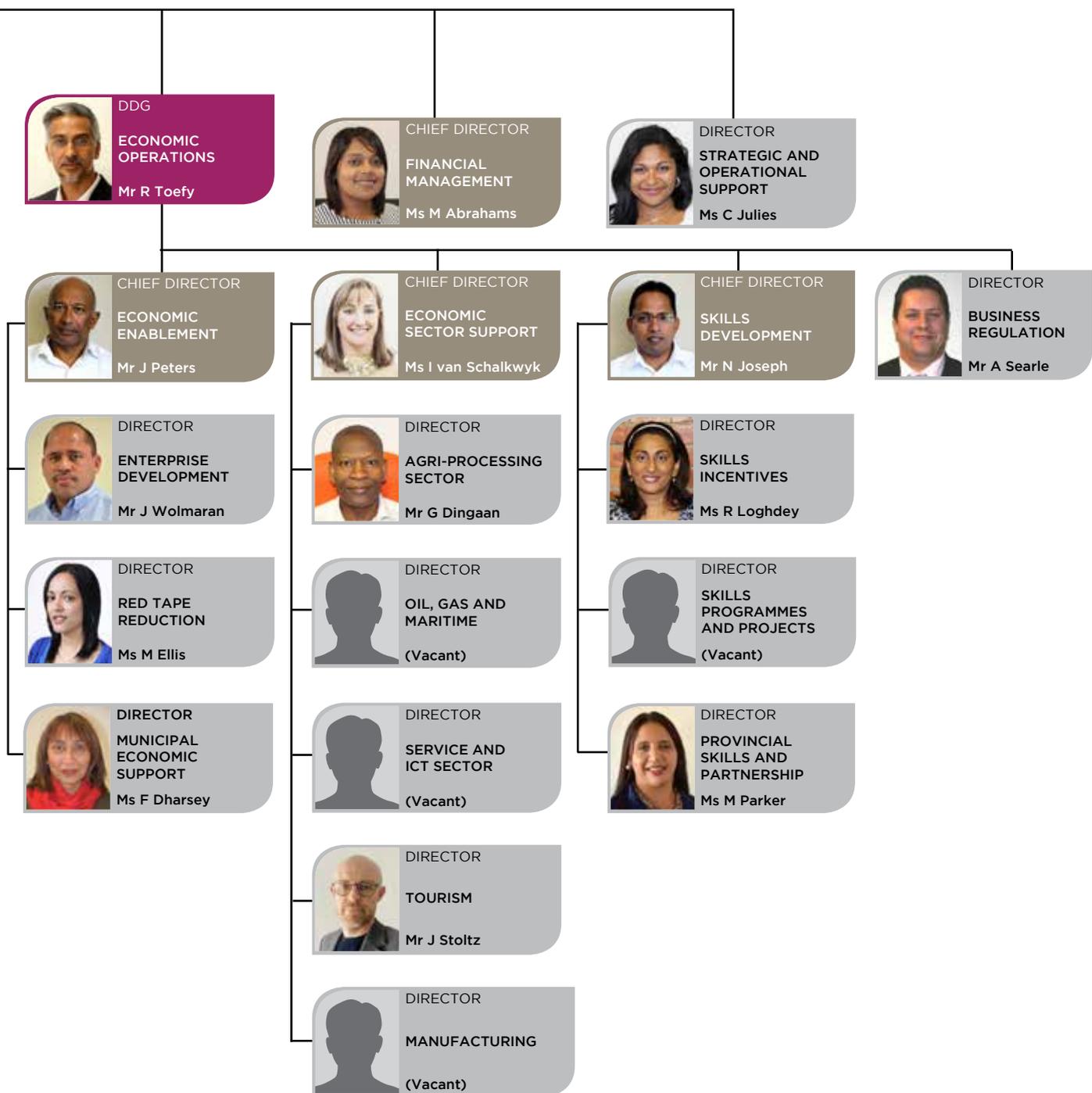
Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Administration	57 653	56 914	62 678	66 400	56 601	56 601	59 252	(0.05)	62 427	61 453
2. Integrated Economic Development Services	46 150	66 271	89 355	51 357	52 880	52 880	56 187	(0.06)	52 027	55 740
3. Trade and Sector Development	47 204	61 530	69 342	70 763	73 980	73 980	72 221	0.02	75 821	75 931
4. Business Regulation and Governance	9 684	9 058	7 248	10 045	9 545	9 545	10 243	(0.07)	10 139	10 188
5. Economic Planning	134 244	181 807	143 560	171 672	160 320	160 320	146 533	0.09	89 674	91 761
6. Tourism Arts and Entertainment	59 339	58 148	76 578	77 207	74 642	74 642	74 125	0.01	70 568	76 339
7. Skills Development and Innovation	70 122	65 055	81 950	70 363	71 931	71 931	96 237	(0.34)	91 708	96 107
Total payments and estimates	424 396	498 783	530 711	517 807	499 899	499 899	514 798	(0.03)	452 364	467 519

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	232 363	215 353	172 787	208 493	178 716	178 716	185 776	(0.04)	182 870	163 241
Compensation of employees	125 927	131 943	124 611	132 545	131 667	131 667	133 289	(0.01)	134 161	134 161
Goods and services	106 436	83 410	48 176	75 948	47 049	47 049	52 487	(0.12)	48 709	29 080
Transfers and subsidies to	186 573	278 643	347 753	307 314	318 526	318 526	326 183	(0.02)	263 794	299 592
Provinces and municipalities		6 214	7 833	5 480	17 213	17 213	8 773	0.49		19 000
Departmental agencies and accounts	148 035	206 082	196 655	204 954	204 959	204 959	208 850	(0.02)	168 173	166 842
Higher education institutions	2 000									
Public corporations and private enterprises	7 877	9 432	50 870	6 500	7 073	7 073	18 350	(1.59)	17 789	1 750
Non-profit institutions	17 374	32 538	24 738	38 700	30 947	30 947	13 210	0.57		20 000
Households	11 287	24 377	67 657	51 680	58 334	58 334	77 000	(0.32)	77 832	92 000
Payments for capital assets	5 387	4 678	10 120	2 000	2 650	2 650	2 839	(0.07)	4 800	4 686
Machinery and equipment	4 972	4 560	7 395	2 000	2 408	2 408	2 839	(0.18)	4 800	4 686
Software and other intangible assets	415	118	2 725		242	242		1.00		
Payments for financial assets	73	109	51		7	7		1.00		
Total economic classification	424 396	498 783	530 711	517 807	499 899	499 899	514 798	(0.03)	451 464	467 519

Organisational structure



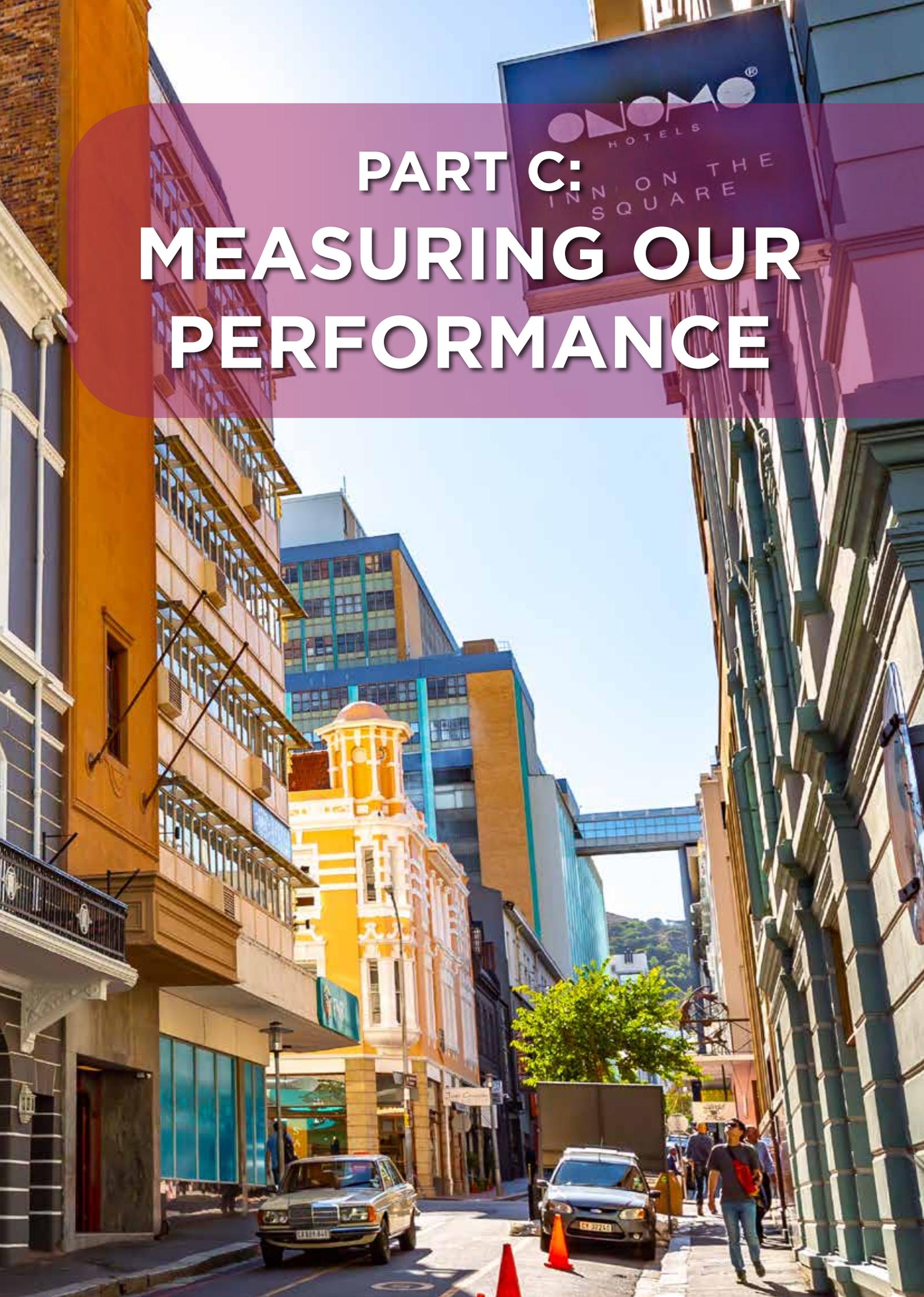




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PART C: MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

Institutional Programme Performance Information

5. Programme 1: Administration

5.1 Purpose

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

5.2 Sub-programme 1.1: Office of the Head of Department

5.2.1 Purpose

- To manage and direct the Departmental transversal administrative programmes that give leadership to the Department.
- To effectively maintain an oversight function of the whole Department's mandate and function.

5.3 Sub-programme 1.2: Financial Management

5.3.1 Purpose

- To provide an effective financial management function.
- To ensure implementation of the PFMA and other related financial regulations and policies.
- To provide planning and budgeting support to the Department.
- To make provision for the maintenance of assets.

5.3.2 Sub-programme 1.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved financial governance	Processed payments to creditors within 30 days	1.1 Number of days for the processing of payment to creditors	Payment to creditors within 15.79 days	Payment to creditors within 15.88 days	Payment to creditors within 24 days	30 days	30 days	30 days	30 days
	Cumulative expenditure as a percentage of the budget (Actual expenditure/ Adjusted budget)	1.2 Percentage cumulative expenditure achieved (Actual expenditure/ adjusted budget)	98.95%	98% (R498 783 000)	99.2% (R530 711 000)	98%	98%	98%	98%
	Efficiency interventions successfully implemented	1.3 Number of financial efficiency interventions implemented	5	7	5	2	2	2	2

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved financial governance	Financial manual training session conducted	1.4 Number of financial manual training sessions conducted	19	12	13	12	12	12	12
	Customer service satisfaction achieved	1.5 Percentage of customer service satisfaction achieved	New indicator	New indicator	0	60%	70%	70%	70%
	Internal Audit recommendations implemented	1.6 Percentage of Internal Audit recommendations implemented	New indicator	New indicator	75%	75%	Indicator discontinued		
	External Audit recommendations implemented	1.7 Percentage of External Audit recommendations implemented	New indicator	New indicator	100%	100%	100%	100%	100%

5.3.3 Sub-programme 1.2: Output indicators: Annual and Quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
1.1	Number of days for the processing of payment to creditors	30 days	30 days	30 days	30 days	30 days
1.2	Percentage cumulative expenditure achieved (Actual expenditure/Adjusted budget)	98%	-	-	-	98%
1.3	Number of financial efficiency interventions implemented	2	-	-	-	2
1.4	Number of financial manual training sessions conducted	12	-	-	-	12
1.5	Percentage of customer service satisfaction achieved	70%	-	-	-	70%
1.6	Percentage of Internal Audit recommendations implemented	Indicator discontinued	-	-	-	-
1.7	Percentage of External Audit recommendations implemented	100%	-	-	-	100%

5.3.4 Explanation of planned performance over the medium-term period

The COVID-19 pandemic has provided much impetus for the Department to continue its drive to automate systems where possible and ensure efficiencies in our systems and processes.

The focus for the coming financial year will once again be placed on improving efficiencies within the Financial Management systems and reducing unnecessary or cumbersome processes. A key function of this process is to review the policy framework and once again question the motives behind various processes and frameworks in order to reduce red tape in the system whilst optimising governance and accountability.

Emanating from this review, it was decided to remove the output “Internal Audit recommendations implemented”. While it is recognized that Internal Audit plays an important role in improving governance and control of the Department’s interventions, Finance, does not have a direct influence on the implementation of the added controls recommended by Internal Audit to line function.

A secondary driver for Financial Management will be to enhance the professionalism of the staff by increasing the knowledge base of all staff serving the needs of the Department. Key to achieving this is improving the understanding of what and why the Department is undertaking various interventions and how these interventions support individual motivations and values.

It is trusted that through the promotion of these values and of focal areas, the Department will improve on its service delivery targets by improving its turn-around times for payment of suppliers to the Department and improving governance standards and outcomes as well as reducing wastage within the system and ensuring that funds allocated to the Department are expended where it is most needed, thus improving the lives of our citizens within the Province.

In accordance with the above, the achievement and management of the highest level of financial governance remains the long-term inclusive strategy that relies on compliance, a performance culture, stakeholder support and service delivery. It must embody but is not limited to the provision of quality information, efficient allocation of resources, financial management competence, sound legislative structures and ultimately the modernisation of public sector finance for the benefit of the residents of the Western Cape. As one of the most valued indicators of good financial governance, the achievement of the objective of an unqualified audit opinion requires the effective and efficient management of all processes.

In undertaking the above, the Chief Directorate: Financial Management will focus its attention on the following strategies:

Strengthening the compliance environment

- Implement a system to proactively identify and disseminate all legislation impacting on the financial environment.
- Build financial management technical expertise through a structured training programme.
- Develop improved templates to enhance and simplify complex compliance requirements.

Enhancing the dissemination of financial information through improved communication and marketing

- Establish a guideline/standard for effective communication.
- Establish a platform where best practices are shared across service delivery units.
- Reframing the compliance narrative to aid the inculcation from service delivery partners.

Re-orientation towards a citizen centric support service

- Implement a tailored training programme for client facing units/service delivery partners.
- Capacitating financial management staff to obtain a better understanding of the delivery programmes of the Department.
- Enhance the working relationships between financial management and service delivery units to improve service delivery.
- Undertaking surveys to improve service delivery satisfaction amongst service delivery partners.
- Implement a customer service delivery programme.

5.3.5 Sub-programme 1.2: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Improved financial governance	Inability to achieve an unqualified audit opinion due to material misstatements or material non-compliance in high-risk areas such as Transfer Payments, Human Resource Management, Audit on predetermined objectives and Supply Chain Management as a result of an ineffective or inadequate control environment.	<ul style="list-style-type: none"> An annually updated and maintained departmental financial policy manual and delegations of authority. Completion of accurate and complete quarterly financial statements. Assurance provided on high-risk areas. Enhancement of business processes. Financial Management training of line functions to ensure competency. Training for Financial Management staff to ensure competency.

5.4 Sub-programme 1.3: Corporate Services

5.4.1 Purpose

- To provide a strategic support function to the Department.
- To ensure the rendering of ICT, human capital, corporate assurance, legal and communication support services to the Department.
- To monitor and evaluate Departmental performance.
- To develop and manage knowledge and information systems, records and co-ordinate ICT.

5.4.2 Departmental Performance Monitoring

5.4.2.1 Departmental Performance Monitoring: Outcomes, outputs, output Indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Functional 'M&E system' that provides strategic support to the Department	Outcomes monitored	1.8 Number of Outcomes monitoring reports produced	New indicator	New indicator	1	1	1	1	1
	Non-financial performance information system managed	1.9 Number of Output monitoring reports produced	4	4	4	4	2	2	2
	M&E capacity building conducted	1.10 Number of M&E capacity building sessions conducted	New indicator	New indicator	4	2	2	2	2

5.4.2.2 Departmental Performance Monitoring: Output indicators: Annual and Quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
1.8	Number of Outcomes monitoring reports produced	1	-	-	-	1
1.9	Number of Output monitoring reports produced	2	-	1	1	-
1.10	Number of M&E capacity building sessions conducted	2	-	1	1	-

5.4.2.3 Explanation of planned performance over the medium-term period

The South African government’s policy framework governing the discharge of Monitoring and Evaluation functions in departments, is prescribed in the following policies, of which the most important include:

- Presidency’s Government-wide M&E system (2007).
- Revised Framework for Strategic Plans and Annual Performance Plans (DPPME, 2020).
- National Evaluation Policy Framework (DPME, 2011) and its associated Guidelines.
- National Treasury’s Framework for Managing Performance Information (2007).

In the Department, the unit’s mandate is to objectively measure, assess (evaluate) and report on the progress against our medium-term outcomes contained in our guiding strategies, viz.

- WCG Recovery Plan (2021), delineating our short-term, post-COVID-19 priorities.
- DEDAT Strategic Plan 2020 -2025 as aligned to the Province’s Strategic Plan, 2019 - 2024.

In 2022/23 and as the Department refines its M&E priorities against the ERP implementation plan, our indicator (monitoring) framework will require an update to guide units and the central M&E team on what data should be collected to quantifiably report progress against the ERP’s priorities.

For outcomes to be managed, they need to be measured. The Department currently employs monitoring mechanisms inclusive of compliance monitoring and APP progress monitoring. A stronger emphasis on results monitoring is now necessary and through the Outcomes Monitoring reports, the Department intends to strategically direct its monitoring activities to track the outcomes and effects of the programmes or projects we support.

Data is required for monitoring and reporting and a concerted effort during this term will be made to support departmental programmes in the building of their project-level information. This allows for cumulative reporting and tracking of progress in a manner that provides an up to date, accurate ‘snapshot’ of the Department’s performance which is easily retrievable and allows for a myriad of reporting needs.

While results monitoring is a necessity; it is also a pre-condition for evaluation. Evaluation entails the use of rigorous research methods to make an evidence-based judgement on the effectiveness of our government-funded programmes and, if programmes are off-track, why the deviations occurred and what improvements do we plan to implement in our programmes, are required. In addition to supporting the Department to deliver its mandatory Mid-term Evaluation and End-term Evaluations as they are aligned to the Framework for Strategic Plans and APPs, the M&E unit will continue to encourage, advocate and support departmental programmes in an effort to evaluate the plans, implementation and impact of discrete programmes.

Notwithstanding the fact that M&E is a comparatively ‘new’ public management approach, and is even more so the case in an era for calls toward ‘results-based management’, a complimentary effort is required to build the technical skills and expertise of M&E practitioners and project managers ‘doing’ the M&E.

5.4.2.4 Departmental Performance Monitoring: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Functional 'M&E system' that provides strategic support to the Department	Inability of the Department to optimally use the M&E systems to measure, report and track the impact of its interventions against intended 5-year strategic outcomes.	<ul style="list-style-type: none"> Programmes have internal project monitoring systems in place. Transversal electronic records system (My Content) in place to access information. A Standard Operating Procedure has been developed to guide Programme Performance Reporting. Build capacity with departmental project managers on the key M&E and performance reporting concepts and practices. Ongoing engagement with programmes to obtain performance data against 5-year outcomes to prepare for mid- and end-term reporting. Technical indicator descriptions used to guide collection of credible performance information. Develop DEDAT-specific Monitoring Framework, informed by PSP and Strategic Plan outcomes.

5.4.3 Departmental Communications

5.4.3.1 Departmental Communications: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved ease of doing business	Strategic economic communication agendas	1.11 Number of strategic economic communication agendas developed	New indicator	New indicator	New indicator	4	4	4	4

5.4.3.2 Departmental Communications: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
1.11	Number of strategic economic communication agendas developed	4	-	-	-	4

5.4.3.3 Explanation of planned performance over the medium-term period

The Department's vision is a Western Cape that has a vibrant, innovative and sustainable economy, characterised by economic growth and employment. The role of Departmental Communications is to communicate this vision through internal and external communications using written, verbal, visual and electronic media as well as marketing, promoting and advertising departmental services to local, national and international economic stakeholders. In executing this task, the essential role of the unit relates to managing, coordinating and supporting of communication activities within the Department to ensure effective and brand-consistent message transmission.

This is to ensure that local, national and international economic stakeholders are informed of Departmental services on offer as well as its activities, and the outcomes emanating from these activities. Furthermore, Departmental Communications will provide strategic communications support to economic advocacy awareness strategies and plans, reinforcing and expanding on the Western Cape's value proposition, as a regional economy.

At the heart of the WCG brand is our brand promise – a clear statement of the value we offer to the people we serve. From the perspective of the Western Cape economy and in aligning to the WCG brand, the economic "optimism" refers specifically to how we are:

- inspiring business confidence in the Western Cape economy amongst businesses
- inspiring consumer confidence in the Western Cape economy amongst residents of the Province
- inspiring domestic and international travel to the Western Cape
- demonstrating willingness and ability to “tackle” economic environmental challenges
- inspiring local and international investor confidence in the Western Cape
- promoting optimism in economic recovery.

We will demonstrate that the WCG economic leadership (and its partners) are committed to ensuring that it is perceived as an administration dedicated to supporting the economy wherever required, whether it's through ensuring the creation of an enabling environment for business, ensuring that it is consistently delivering on its service mandates and continuously doing so within the auspices of good governance.

This largely entails how we are communicating:

- Issues requiring address – potential issues for lobbying through media (e.g., regulatory impacts).
- Issues requiring application of leadership.
- Issues requiring eradicating bottlenecks (i.e., fixing or dealing with).
- Issues of opportunity (e.g., the highlighting of critical successes).
- Identification of critical themes for lobbying or advocacy.

Within the Departmental context strategic economic communication is defined as “focused efforts by the Western Cape Government to understand and engage key audiences to create, strengthen, or preserve conditions contributing to a favourable degree of business confidence”.

This entails the development of strategic economic communication agendas, representing a synthesis of economic intelligence derived from and responsive to economic priority areas,

These are synthesised into clear communication agendas which inform the implementation of campaigns and the development and execution of narratives, messages or themes to be used in supporting lobbying, promotion efforts and associated communications by the WCG in economic priority areas. These will inform how interventions in the priority areas are communicated in alignment to the WCG brand. These agendas are contributed to by internal departmental units, the WCG economic cluster departments and Western Cape economic role-players.

5.4.3.4 Departmental Communications: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Improved ease of doing business	Implementation does not occur due to insufficient data and analytical systems for informing content in the development of strategic economic communication agendas.	<ul style="list-style-type: none"> • Ensure identification and development of relationships with key economic stakeholders (internal and external) to provide input and analysis required for implementation of agendas.

5.5 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Summary of payments and estimates – Programme 1: Administration

Programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2022/23	% Change from Revised estimate	2023/24	2024/25
	2018/19	2019/20	2020/21							
1. Office of the HOD	10 644	7 464	11 378	10 297	5 512	5 512	5 863	(0.06)	5 344	5 357
2. Financial Management	34 713	34 829	37 413	39 098	34 217	34 217	36 095	(0.05)	38 154	36 348
3. Corporate Services	12 296	14 621	13 887	17 005	16 872	16 872	17 294	(0.03)	17 276	17 066
Total payments and estimates	57 653	56 914	62 678	66 400	56 601	56 601	59 252	(0.05)	60 774	58 771

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	53 356	51 671	55 230	64 398	54 134	54 134	56 408	(0.04)	55 969	55 388
Compensation of employees	40 930	37 088	43 926	46 500	41 437	41 437	42 196	(0.02)	41 297	41 629
Goods and services	12 426	14 583	11 304	17 898	12 697	12 697	14 212	(0.12)	14 672	13 759
Transfers and subsidies	43	1 059	49	2	52	52	5	0.90	5	5
Provinces and municipalities										
Departmental agencies and accounts	4	4	5	2	7	7	5	0.29	5	5
Households	39	1 055	44		45	45		1.00		
Payments for capital assets	4 189	4 118	7 385	2 000	2 408	2 408	2 839	(0.18)	4 800	3 378
Buildings and other fixed structures										
Machinery and equipment	4 189	4 118	7 385	2 000	2 408	2 408	2 839	(0.18)	4 800	3 378
Payments for financial assets	65	66	14		7	7		1.00		
Total economic classification	57 653	56 914	62 678	66 400	56 601	56 601	59 252	(0.05)	60 774	58 771

Explanation of the contribution of resources towards achievement of outputs

Programme 1: Administration has been allocated a budget of R59.252 million for the 2022/23 financial year. The primary purpose of this allocation is to ensure that the Programme can provide strong, innovative leadership and deliver clean, efficient, cost effective, transparent and governance structures for the Department.

In this regard, key outcomes for the Programme will focus on the improvement of the financial governance and the provision of a functioning corporate service to the Department. Critical to the outcome of the aforementioned, will be the expansion of the automation of various services to the Department, a focus on training and professionalization of the staff and the rendering of an expert communications program for the Department where a key output will be the rendering of a transversal economic brand project for the Province.

6. Programme 2: Integrated Economic Development Services

6.1 Purpose

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

6.2 Sub-programme 2.1: Enterprise Development

6.2.1 Purpose

- To contribute to the creation of an enabling business environment that empowers small business and entrepreneurs to sustain, develop and grow.

6.2.2 Sub-programme 2.1: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved ease of doing business	Businesses supported through entrepreneurship and/or businesses development support interventions	2.1 Number of businesses supported with business development support interventions	New indicator	New indicator	220	220	240	300	350
	Independently owned business entities established through township initiatives	2.1.1 Number of independently owned business entities established through township initiatives	New indicator	New indicator	New indicator	New indicator	3	5	7
	Funds leveraged	2.1.2 Value of funding leveraged to enhance support to SMMEs in the Western Cape	New indicator	New indicator	New indicator	New indicator	R8m	R12m	R15m

6.2.3 Sub-programme 2.1: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
2.1	Number of businesses supported with business development support interventions	240	-	-	80	160
2.1.1	Number of independently owned business entities established through township initiatives	3	-	-	-	3
2.1.2	Value of funding leveraged to enhance support to SMMEs in the Western Cape	R8m	-	-	R8m	-

6.2.4 Explanation of planned performance over the medium-term period

The South African economy and businesses are confronted with contracting growth rates, low savings rate, exchange rate fluctuations, supply chain interruptions, operational disruptions due to lockdown regulations (reduced footfall and turnover), increased business closures, all of which had a disproportionate effect on the sustainability and growth of SMMEs.

The National Development Plan states that some 90% of the 11 million jobs targeted will be created in small and expanding firms in labour absorbing industries. The Companies and Intellectual Property Commission (CIPC) reported that a record 510 000 companies were registered in 2020, a 32% growth over the 385 000 new companies registered in 2019. The impact of COVID-19, resulted in part to people starting their own companies to generate an income. SMMEs play an important role in addressing the major challenges of job creation and economic growth in the Western Cape.

Over the Medium-Term Strategic Framework (MTSF), priority area two – economic transformation and job creation – will be facilitated through, inter alia, an increase in the number of functional small businesses with a focus on township economies and rural development, and expanding government spending on women, youth, and persons with disabilities through preferential procurement to create an enabling environment for the promotion, development, and growth of sustainable SMMEs.

The South African Economic Reconstruction and Recovery Plan focuses on providing support to SMMEs and serves to, amongst others, (i) create jobs, primarily through aggressive infrastructure investment and mass employment programmes (ii) re-industrialise our economy, focusing on growing small businesses and (iii) accelerate economic reforms to unlock investment and growth. There is a need to increase the number of competitive small businesses through, inter alia, access to sustainable value chain opportunities and enabling a supportive ecosystem.

One of the key tenets of the Western Cape Recovery Plan is underpinning the foundations and spatial focus which include SMMEs and the informal economy. In addition, to support growth opportunities in sectors like agriculture and SMMEs, including support to the township economy is included.

The Enterprise Development unit will support the Jobs theme of the Western Cape Recovery Plan to provide support (through financial and non-financial programmes) to sustain and grow businesses to increase job creation. There is a need to support local businesses, establish partnerships to crowd in private and public sector resources as well as stakeholder networks to find synergy and unlock economic opportunities and support measures and incentives for SMMEs. The focus on SMMEs is inclusive of formal, informal, rural, and township enterprises.

The macro-economic environment impacts differently on businesses in various sectors. SMMEs are diverse in nature, confronted by various challenges, influenced by the size and stage of development, owned and managed by people with a wide range of motivations and aspirations, operate from various geographical locations which informs the kind of assistance needed and interventions required. They are confronted with, amongst others, insufficient business experience, inadequate economic infrastructure, limited access to finance and markets, and insufficient production capacity. This requires varied and ongoing interventions over time that will contribute to their sustainability and expansion and to assist them to recover from the effects of the economic lockdown.

The interventions will craft a support framework for SMMEs and will facilitate access to business development support, markets, infrastructure, finance, information, and training. Public investment is considered a vital source of economic development which will be used to encourage the private, public and non-government sector to invest in Western Cape based SMMEs. The unit will, through a co-funding model, focus on leveraging funds that will enable initiatives to support SMMEs to be scaled to enhance the reach and/or scale of the interventions. The initiatives supported by the unit will focus on investment in businesses to create, develop, manage and/or expand their operations to ensure that they become vibrant, productive, and competitive. The return on investment for the Department is focused on factors such as job creation, increasing business turnover which contributes to their growth, sustainability and potentially expanding access to existing and new markets.

To support Western Cape SMMEs (formal and informal) to access opportunities, the Enterprise Development **strategic direction** and thrust focuses on the areas explained below:

- i. **Facilitate the provision of financial and non-financial support** – This will entail reducing the supply of financial support and increasing non-financial support through collaborative approaches, streamlining resources from the public sector and crowding in other public and private sector investment through partnerships with national government departments and agencies such as the Department of Small Business Development (DSBD), the Department of Trade, Industry and Competition (the dtic), Small Enterprise Finance Agency (Sefa), Small Enterprise Development Agency (Seda) and the National Youth Development Agency (NYDA) and corporates to support Western Cape businesses. The development of a strong and accessible business support ecosystem and pipeline through better co-ordination of public and private stakeholders focused on growing small businesses will contribute towards business resilience and competitiveness.
- ii. **Create and increase demand for small enterprise products and services** – Facilitate and increase market access opportunities through procurement both within the public and private sector (e.g., provincial, public entities and municipal procurement opportunities) to support small businesses. Capacitating businesses with access to appropriate information and business development support services to enable them to access market opportunities is important.
- iii. **Reduce small enterprise regulatory constraints** – The focus is on reducing the administrative and regulatory burden of doing business for SMMEs and reducing barriers to entry in various value chains. The creation of an enabling business environment, especially regulations in townships inhibiting development (e.g., zoning) will be done in collaboration with the ease of doing business programme.
- iv. **Entrepreneurship promotion with a focus on the youth** – Contribute to a culture of entrepreneurship, creating pathways through empowering people, especially enabling the youth, to take ownership of their development. Youth entrepreneurship programmes that will approach learning in an interactive, experiential manner connecting real-life economic decisions with the institutional learning experience.

The unit will concentrate their efforts on the **implementation of the following focus areas** to support formal, informal and township businesses:

Focus Area 1: Facilitate the provision of financial and non-financial support

Enabling and facilitating the provision of financial and non-financial support will be undertaken through:

- Collaboration and/or partnership with small business development support organisations and/or municipalities to assist and expand impactful SMME support interventions such as enterprise and supplier development programmes, mentorship, coaching, incubation, access to markets, equipment, and technical assistance. This will be done through the continuation of the SMME Booster Fund 2022, or a similar type of initiative aligned to boost, develop and grow SMMEs. The support provided to these businesses (direct or indirect) is critical to enable and assist them to, inter alia, increase turnover and create jobs.
- Partnerships with Seda and district municipalities to assist the district with capacity to better support and respond to local enterprise needs.
- Driving the partnership approach with all relevant support agencies, among others, Seda, NYDA and the National Empowerment Fund (NEF) to bring to bear the full boutique of support services to Western Cape SMMEs.
- Support initiatives to assist businesses to become compliant in partnership with public sector stakeholders.

Focus Area 2: Create and increase demand for small enterprise products and services

- Explore avenues to improve the economic impact of public procurement through unlocking public sector procurement opportunities for SMMEs in the Western Cape in partnership with public sector stakeholders.

Focus Area 3: Informal and Township economy

The township-based retail businesses could thrive and become an enabler of increased employment as well as exploiting downstream business opportunities. The conversion of largely township businesses is a stimulus for both the expansion of existing enterprises through the appropriate investment to trigger changes that could improve the employability and sustainability of these businesses. Enabling and improving the business development support ecosystem will be undertaken through:

- The Township Retail Programme that involves identifying three existing spaza shops and/or hardware stores and/or suitably located vacant land within townships and converting these into independently owned established business entities. The Department, in partnership with an organisation(s), will provide

the required investment into the township economy to develop the capacity of business owners. The need for partnership and collaboration with, inter alia, corporates, township economy support organisations, municipalities, national and provincial government departments (and public entities), are critical to be supportive of projects that contribute to the achievement of the strategic priorities.

- Supporting initiatives that assist businesses located in townships to become compliant to access economic opportunities in partnership with public sector stakeholders.

Lowering barriers to entry to make it easier for SMMEs to start, grow and compete, will play an important role in the Western Cape's economic recovery. The challenge is to (i) create an enabling environment for SMMEs to grow, expand and create jobs and (ii) create the conditions to enable more entrepreneurs to enter the market. The need for partnership, collaboration, and interaction within and between the public (in all spheres of government) and private sector and a coherent approach to service design and delivery to reduce duplication is crucial. Partnerships and collaboration are critical due to limited resources and the ability to scale initiatives to assist SMMEs to mitigate the impact of the COVID-19 to ensure sustainability.

6.2.5 Sub-programme 2.1: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Improved ease of doing business	Lack of strategic cohesion between government departments and business development support organisations caused by a lack of alignment and co-ordination inhibit effective programme implementation aimed at developing SMMEs.	<ul style="list-style-type: none"> • Facilitate engagements between public sector organisations to enhance implementation outcomes. • Identify and form partnerships with established organisations with the capacity to deliver quality services to SMMEs. • Strengthen relationships with Development Finance Institutions (DFIs) (e.g., Sefa) to increase the uptake of financial products. • Develop a comprehensive media awareness campaign through various mediums involving all identified stakeholders.
	Lack of participation by relevant SMME stakeholders and/or inadequate participation of businesses and/or commitment by private sector partners regarding the implementation of SMME programmes, due to varying priorities to stimulate investment and the creation and maintenance of an enabling business environment.	<ul style="list-style-type: none"> • Ensure buy-in and commitment through consultation with relevant stakeholders and partners, timeously and consistently. • Ensure regular communication with relevant stakeholders and partners to keep them abreast of development, maintain awareness and reinforce buy-in and commitment. • Effective utilisation of all relevant existing platforms (public and private), to ensure partners are kept informed.
	The inability to develop strategic partnerships to leverage resources, scale projects and develop economies of scale caused by varying priorities, focus areas and/or budget constraints will result in ineffective and inefficient service delivery.	<ul style="list-style-type: none"> • Lobby within the Department for additional resources. • Develop partnerships with the private sector and government stakeholders. • Extensively use media (i.e., social media, radio and newspapers) to create awareness of the initiative.

6.3 Sub-programme 2.2: Regional and Local Economic Development

6.3.1 Purpose

- To create opportunities for jobs and inclusive growth across districts and local economies.

6.3.2 Sub-programme 2.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved ease of doing business	Businesses assisted through municipal support intervention	2.2 Number of businesses assisted through municipal support interventions	New indicator	New indicator	New indicator	50	50	50	100
	Municipal ease of doing business (EoDB) interventions supported	2.3 Number of Municipal EoDB interventions supported	New indicator	New indicator	6	5	Indicator discontinued		
	Co-ordination interventions supported to strengthen district economic delivery	2.3.1 Number of co-ordination interventions supported to strengthen district economic delivery	New indicator	New indicator	New indicator	New indicator	4	4	4

6.3.3 Sub-programme 2.2: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
2.2	Number of businesses assisted through municipal support interventions	50	-	-	-	50
2.3	Number of municipal EoDB interventions supported	Indicator discontinued	-	-	-	-
2.3.1	Number of co-ordination interventions supported to strengthen district economic delivery	4	-	-	2	2

6.3.4 Explanation of planned performance over the medium-term period

National Cabinet approved the District Development Model (DDM) as an intergovernmental approach focusing on 44 districts and 8 metropolitan areas for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they should co-operate and undertake collaborative planning, budgeting and implementation processes that result in converging developmental efforts at district/metropolitan level.

The Western Cape Government's specific approach to the DDM is called the Joint District and Metro Approach (JDMA). The JDMA envisages the three spheres of government converging, using Intergovernmental Relations (IGR) engagements, to develop similar Western Cape strategic, development and planning priorities with aligned budgets and accelerated implementation for service delivery.

To strengthen integrated service delivery by the WCG, the Department will work to support joint planning, budgeting and implementation in a manner that will demonstrate where and how the three spheres of government will try to work in unison in an impact-oriented way, for higher performance and greater accountability for coherent and effective service delivery.

The Department will support the implementation and institutionalisation of the JDMA by ensuring appropriate co-ordination – within its priorities focus areas – with other spheres of government and public agencies, and with the private sector. It will support the integration of the provincial and departmental priorities and aligning provincial sector strategies and plans towards district developmental impact. It intends to take part in the District Coordinating Forums (DCFs) and to participate and direct its related technical committees and guide the functioning of the JDMA Interface Teams. It will through district level forums provide technical expertise and facilitate access to support for municipalities with the implementation of local economic recovery plans, adopted municipal IDPs, and the JDMA Implementation Plans in the year to come. Where it can play a role, the Department will provide direct support with the implementation of district level implementation projects in line with its priorities for the year ahead. Where municipal priorities cannot be supported by the Department, efforts to source relevant assistance through strategic partnerships and collaborations will be pursued.

The sub-programme will enable the Department to fulfil its JDMA role and will support the Department's planning and delivery of its five strategic priorities, through the following three focus areas:

- i. Drive initiatives that institutionalise the approach within the Department and represent the Department as part of the delivery teams of the WCG.
- ii. Ensure that the "Open for Business" approach is encouraged and embedded across regions and in various economic growth-orientated municipalities, by facilitating access for priority delivery areas like Enterprise Development, Skills, Energy, Ease of Doing Business, etc., through the promotion of strategic partnerships with public and private sector players on local initiatives and strengthening local economic ecosystems.
- iii. Support the demonstration of the departmental service delivery through a spatial (geographic) lens by – facilitating access to local data and intelligence, provision of access to identified opportunities for the Department, partners and municipalities to act on, and to support spatial monitoring and measurement – for the purpose of better support of business and the creation of a credible environment for economic recovery.

Specifically, the sub-programme will:

- Provide guidance with district and local economic recovery plans and the JDMA Implementation plans, and with the WCG-aligned efforts to support Integrated Development planning (IDP), Municipal Spatial Development Framework planning (MSDFs), Human Settlement planning (HSPs), and Areas-based Team (ABTs) planning i.r.o. the Safety priority.
- Support municipalities to build and deepen the business (particularly SMME) ecosystems in regions to activate economic stakeholders to play a more co-ordinated and seamless role in supporting local businesses to improve business support and the environment to do business, the opportunity for increased district investment and to promote a sustainable roadmap to the economic recovery of regions.
- Strengthen inter-governmental relationships for strategic partnerships and collaboration in regions that improve business support by strengthening the SMME ecosystem, providing access to opportunities for township economies and promoting the ease of doing business-concept. This will be aligned to reaffirm the effective implementation of the JDMA projects to assist local business where possible.
- Build and strengthen public-private sector strategic partnerships and collaboration around business support that broadens the scope and menu of support role-players in local SMME ecosystems, assist with access to opportunities for township economies and unlock ability to build business economic recovery and confidence in regions.

This Economic Recovery Partnership Programme intends to strengthen the Department's responsiveness to, and with, partners to accelerate economic recovery and create a more enabling environment for business across the 30 municipalities.

6.3.5 Sub-programme 2.2: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Improved ease of doing business	A constrained resource environment. Municipal ecosystems operating less than optimally caused by a growing pressure on resources and a lack of cohesion amongst stakeholders that can result in failure to provide sufficient value-adding support that adequately stimulates inclusive economic growth in regions.	<ul style="list-style-type: none"> Facilitate direct departmental support related to priorities and provide access to external support for local municipalities with economic recovery plans. Identify, engage and establish intergovernmental collaborations to support economic priorities that support business. Identify and establish partnerships with public and private players to support local business and stimulates economic activity and recovery of regions. Support provincial advocacy agendas and initiatives to strengthen local ecosystem-players. Support execution of geographic intervention.

6.4 Sub-programme 2.3: Economic Empowerment

6.4.1 Purpose

- To facilitate the process of empowerment and creation of an enabling business environment for PDIs .

This sub-programme has been addressed in sub-programme 2.1

6.5 Sub-programme 2.4: Red Tape Reduction

6.5.1 Purpose

- To improve the business environment by reducing the regulatory burden on businesses through improved legislation, processes and communication.

6.5.2 Sub-programme 2.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved ease of doing business	Ease of doing business interventions supported	2.4 Number of ease of doing business interventions supported	15	7	6	6	Indicator discontinued		
	Cases resolved	2.5 Percentage of cases resolved	New indicator	New indicator	New indicator	85%	85%	85%	85%
	Regulatory reviews conducted	2.6 Number of regulatory reviews conducted	New indicator	New indicator	New indicator	4	Indicator discontinued		

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved ease of doing business	Improvement measures to business-facing government services implemented	2.7 Number of improvement measures to business-facing government services implemented	New indicator	New indicator	New indicator	New indicator	15	15	15
	Regulatory and/or policy reforms proposed to municipalities	2.8 Number of regulatory and/or policy reforms proposed to municipalities	New indicator	New indicator	New indicator	New indicator	10	10	15
	Ease of doing business capacity-building interventions conducted	2.9 Number of ease of doing business capacity-building interventions conducted to improve awareness on EoDB	New indicator	New indicator	New indicator	New indicator	15	15	15
	Business interventions conducted that enable compliance	2.10 Number of business interventions conducted that enable compliance	New indicator	New indicator	New indicator	New indicator	5	5	5
	Regulatory and/or policy reforms proposed to national and/or WCG departments or its entities	2.11 Number of regulatory and/or policy reforms proposed to national and/or WCG departments or its entities	New indicator	New indicator	New indicator	New indicator	4	4	4

6.5.3 Sub-programme 2.4: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
2.4	Number of ease of doing business interventions supported	(Indicator discontinued)	-	-	-	-
2.5	Percentage of cases resolved	85%	-	-	-	85%
2.6	Number of regulatory reviews conducted	(Indicator discontinued)	-	-	-	-
2.7	Number of improvement measures to business-facing government services implemented	15	3	5	5	2
2.8	Number of regulatory and/or policy reforms proposed to municipalities	10	2	3	3	2
2.9	Number of ease of doing business capacity-building interventions conducted to improve awareness of the EoDB	15	5	5	3	2
2.10	Number of business interventions conducted that enable compliance	5	1	2	1	1
2.11	Number of regulatory and/or policy reforms proposed to national and/or WCG departments or its entities	4	1	1	1	1

6.5.4 Explanation of planned performance over the medium-term period

1. Context and touch points with relevant policies

Globally, in both developed (e.g., EU countries) and developing countries (e.g., Ghana and Mauritius), reducing red tape or making it easier to do business is an inextricable component of strategies to increase economic growth and development. Not only are there numerous international (e.g., as run by the World Bank) and national (e.g., Australia and Mauritius) programmes that support economies to improve the ease of doing business, but even indices (e.g., the World Bank's Doing Business Report) on both national and sub-national level (e.g., regions or metros) that measure economies across the world. The COVID-19 pandemic has strengthened the call for making it easier to do business given both the changed (and ever-changing) work environment and the dire need to unblock the potential of business and entrepreneurs to contribute to countries' economic recovery and growth.

The concept of ease of doing business (EoDB) can be quite narrow and is usually associated with the World Bank's Doing Business Index. The WCG has adopted a definition of the EoDB as: *(1) addressing binding and systemic constraints, (2) eradicating unnecessary red tape and meaningless bureaucracy in government and its agencies, and (3) resolving ad hoc delays and blockages affecting individual and or groups of businesses and sectors. These three issues are addressed by (1) regulatory reform, (2) improving systems and procedures, (3) improving communications with business, (4) inculcating a citizen-centric culture in government and (5) direct intervention on behalf of business.*

In South Africa our national economic recovery plan unveiled in 2021, The **South African Economic and Reconstruction and Recovery Plan**, identifies two key enablers that are directly linked to improving the ease of doing business, i.e., (1) regulatory changes and a supportive policy environment, and (2) building a capable state – where a capable state (a) conducts its work efficiently and (b) is effective in delivering services. Furthermore, further credence is given to the role of ease of doing business in the implementation of the structural reforms of which three are the most relevant: (1) re-orienting trade policies and boosting exports; (2) lowering barriers to entry to make it easier for businesses to start, grow and compete; and (3) addressing the weak job-creating capacity of the economy.

Linking to the national recovery plan, the EoDB resonates with the Department of Planning, Monitoring and Evaluation's, **Medium Term Strategic Framework: 2019-2024 (MTSF)**, in terms of the following key areas:

- Building a capable, ethical and developmental state – improving business-facing government services through modernisation.
- Economic transformation and job creation – regulatory reforms to support 200 000 functional small businesses and cooperatives by 2024.
- Spatial integration, human settlements and local government – enterprise development (including regulatory reforms) in townships.
- A better Africa and world – increasing investment attraction and exports.

On a provincial level EoDB finds relevance in the following Vision-inspired Priorities (VIPs) of the Western Cape's **Provincial Strategic Plan 2019-2024 (PSP)**:

- VIP 2: Growth and Jobs – specifically in the focus areas of (1) increasing investment – removing obstacles to investment, and investment promotion and business retention, (2) growing the economy through export growth, and creating an enabling environment for economic growth through resource resilience.
- VIP 4: Mobility and Spatial Transformation – specifically in the focus areas of (1) inclusive places of opportunity, (2) more opportunities for people to live in better locations, and (3) improving the places where people live.
- VIP 5: Innovation and Culture – specifically in the focus areas of (1) a citizen centric culture where “business” or the entrepreneur is seen as a citizen, and (2) integrated service delivery.

In DEDAT's **Strategic Plan for 2020-2025 (SP)**, besides EoDB being a priority intervention on its own, it also plays an enabling role in the following priorities:

- Priority 1: Investment through promotion and catalytic infrastructure.
- Priority 2: Grow exports.
- Priority 5: Resource resilience.

Finally, the **WC Recovery Plan**, in addition to identifying the EoDB as one of the Recovery Focus Areas (RFA), EoDB is seen as an enabler for the following relevant RFAs:

- Boosting investments and exports.
- Boosting infrastructure.
- Economic resilience.

Within the RFA of EoDB, the Recovery Plan identified the following interventions as priorities for the 2021 MTEF onward:

- Find and implement systemic solutions for economic challenges and binding constraints;
- Provide red tape reduction support for municipalities;
- Improve efficiency of government procedures and administrative systems;
- Provide clear policy direction and legislative reform.

In terms of the WCG's “**New Way of Work**” the EoDB programme is supportive of (1) the improvement of government services through digitisation to provide more cost-efficient, effective, accessible, cheaper and faster services to (business) citizens, and (2) jointly planning and delivering on municipal-related interventions through the Joint District and Metro Approach (JDMA).

In summary, it is clear that the EoDB programme of DEDAT is entrenched in all the national and provincial policy and strategic documents. EoDB is also firmly supportive of the “New Way of Work” in both improved service delivery and collaboration with local authorities. In addition, a number of Western Cape districts (e.g., Overberg and Garden Route) have, in their respective recovery plans, identified the EoDB either as a key intervention and/or as a key enabler.

Moreover, the COVID-19 has had draconian impacts on the functioning of businesses at all levels, which is prevalent in the latest Quarterly Labour Force Survey that recorded the unemployment rate at an all-time high of 34.4% in the second quarter of 2021. Promoting ease of doing business within the Province through red tape reduction has never before being more essential and such involvements have a two-fold benefit, namely, 1) it will foster employment, and 2) reduce the strain and/or burden placed on government social schemes. The expanding and/or upscaling

of the EoDB will consequently lead to the unblocking and/or unlocking of key economic projects and sectors, especially in municipalities – which is the sphere of government closest to businesses. This programme has ramped up its municipal support as business and economic activity occurs in this space. The development and growth of business and ultimately economic growth is dependent on the extent to which the local (municipal) environment is conducive or enabling for business. Besides the basic services that municipalities need to provide in terms of the Constitution, the promotion of local economic development is also a clear mandate of municipalities. However, many municipalities have significant challenges that include institutional capacity issues, dwindling rates bases and political instability. The former will counter some of the deleterious impacts that COVID-19 has had on businesses, particularly small, micro, medium, enterprises (SMMEs) and allow for a hastier bounce back and up of the WC economy. Lastly, with budget cuts it has become increasingly clear that innovative ways of creating employment is necessary through fostering an easier to do business environment.

2. Ease of Doing Business Strategy

The narrative below attempts to illuminate both the key focus areas of the Programme and the proposed projects that we envisage will ultimately contribute to us achieving the vision for the EoDB.

The vision for the EoDB is, “The Western Cape to be the leading province in South Africa that is making it easier to do business”.

In order to fulfill this vision, we will strive towards:

1. All our municipalities having institutional and regulatory environments that are conducive to investment attraction retention and business growth

This will be done through an extensive municipal support programme that provides hands-on support to municipalities to improve their business environments. This programme will include support in the areas of (1) regulatory reform, (2) continuous improvements in service delivery and (3) preparing/enhancing the conditions for investment attraction, retention and expansion – including SMME development and the informal sector. Linked to this support will be a proposed fund into which municipalities could tap into to finance systemic improvements that can include digitisation, automation and regulatory (by-law) reform. Our proposed partners in implementing this programme will include, (1) Wesgro, (2) Enterprise Development – DEDAT, (3) the DLG, and (4) relevant districts. This programme will be driven through the JDMA process.

Proposed projects:

- Municipal EoDB Support

2. A WCG that is efficient and values the contribution of business to our citizens’ prosperity

Central to this will be an inculcation of a business-centric culture and a philosophy of continuous efficiency improvements in business-facing services.

Proposed projects include:

- Cultural transformation of the WCG and its relevant agencies/entities.
- Improvement of business-facing government services.
- Business Support Helpline (case management) – providing immediate and direct assistance to businesses affected by unnecessary bureaucratic delays and blockages.
- Communication interventions aimed at simplifying compliance for businesses in order to access opportunities.

3. Proposing and advocating for policy and systemic reforms in areas and sectors that are key to both the Western Cape and South Africa’s economic development and growth

This programme will include interventions in terms of policy (regulatory) reform and unblocking systemic challenges in sectors and value-chains.

Proposed projects include interventions relating to regulatory and/or policy reforms, process and business facing improvement interventions in the following areas:

- Port of Cape Town efficiencies.
- Construction.

The above strategies as noted in sections 1 to 3 are aligned to attaining the 5-year strategic target of R5 billion in cost and savings to the economy. Such will be quantified using the costing tool that was previously developed by the Department to assess the impact of interventions.

6.5.5 Sub-programme 2.4: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Improved ease of doing business	The inability to implement EoDB initiatives caused by the lack of commitment and/or participation by provincial and national government departments and/or municipalities, will result in the failure to improve business-facing services and/or the business/regulatory environment.	<ul style="list-style-type: none"> Obtain formal commitment through timeous and ongoing consultation with leadership in departments and municipalities. Regularly communicate with departments and municipalities to keep them abreast of developments. Give timeous notification of intended implementation and possible changes.

6.6 Programme resource considerations

Budget allocation for Programme and Sub-programmes

Summary of payments and estimates – Programme 2: Integrated Economic Development Services

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Enterprise Development	28 735	44 995	65 423	27 139	23 327	23 327	25 312	(0.09)	24 640	28 585
2. Regional and Local Economic Development	7 906	10 979	11 251	10 503	16 716	16 716	7 362	0.56	5 390	5 394
3. Red Tape	9 509	10 297	12 681	13 715	12 837	12 837	23 513	(0.83)	22 134	21 785
Total payments and estimates	46 150	66 271	89 355	51 357	52 880	52 880	56 187	(0.06)	52 164	55 764

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	32 962	28 771	25 902	26 217	26 014	26 014	35 216	(0.37)	34 375	34 014
Compensation of employees	18 351	19 954	19 334	19 957	19 079	19 079	20 666	(0.08)	21 471	21 464
Goods and services	14 611	8 817	6 568	6 260	6 935	6 935	14 950	(1.16)	12 904	12 550
Transfers and subsidies to	13 122	37 230	63 416	25 140	26 733	26 733	20 571	0.23	17 789	21 750
Provinces and municipalities		5 950	1 623		10 136	10 136	2 221	0.78		
Departmental agencies and accounts		1 639	5 410							
Higher education institutions										
Public corporations and private enterprises	7 877	9 432	46 845	1 500	2 931	2 931	18 350	(5.26)	17 789	21 750
Non-profit institutions	5 000	19 863	9 112	23 400	12 442	12 442		1.00		
Households	245	346	426	240	1 224	1 224		1.00		
Payments for capital assets	66	261			133	133		1.00		
Machinery and equipment	66	261								
Payments for financial assets		9	37							
Total economic classification	46 150	66 271	89 355	51 357	52 880	52 880	56 187	(0.06)	52 164	55 764

Explanation of the contribution of resources towards achievement of outputs

The Programme has been allocated a total budget of R56.187 million (which includes compensation of employees and operational budgets) for financial year 2022/23. This is a mere 6% year-on-year increase, primarily driven by the Ease of Doing Business (EoDB) policy mandate as set out in the Economic Recovery Plan (ERP) of not only the Department but Province alike. Particularly, in the Red Tape Reduction sub-programme (where EoDB is housed) there has been a 177% increase in project budget, consequently interventions and/or outputs have been ramped up to be more meaningful and outcomes driven, aligned to the current financial year's budget of R13.850 million. Meanwhile, Enterprise Development saw a 24% decrease in project budget allocations due to competing priorities of the Department, however it will maintain similar output targets of previous years, undertaken through network engagements and transversal working arrangements. Lastly, the RLED sub-programme will play a more narrowly defined role in supporting the departmental priority of spatial municipal coordination as it will do so with no project budget allocation, but instead utilise its in-house capacity to provide access to coordinated municipal support. The unit will play a critical role in co-ordinating and driving the district development model within the Department and ensuring a spatial focus.

7. Programme 3: Trade and Sector Development

7.1 Purpose

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

Schedule 4 of the Constitution of the Republic of South Africa lists functional areas of concurrent national and provincial legislative competencies. Those areas which are relevant for Economic Development and Tourism are:

- Consumer Protection
- Industrial Promotion
- Tourism
- Trade.

Trade and sector development is linked to the industrial promotion and trade constitutional mandates of the Department and executed by Programme 3. The support provided to the various sectors includes both the development and promotion activities which are required to ensure economic growth within the Western Cape.

7.2 Sub-programme 3.1: Trade and Investment Promotion

7.2.1 Purpose

- To provide resources to the tourism, trade and investment promotion public entity to enable it to deliver on its mandate, as defined in the Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996), (as amended).

7.2.2 Sub-programme 3.1: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Increased exports	Oversight of Wesgro Trade Promotion	3.1 Number of Trade Promotion oversight reports compiled	New indicator	New Indicator	4	4	4	4	4
Increased rand value of investment	Oversight of Wesgro Investment Promotion	3.2 Number of Investment Promotion oversight reports compiled	New Indicator	New Indicator	4	4	4	4	4

7.2.3 Sub-programme 3.1: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
3.1	Number of trade promotion oversight reports compiled	4	1	1	1	1
3.2	Number of investment promotion oversight reports compiled	4	1	1	1	1

7.2.4 Explanation of planned performance over the medium-term period

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

Wesgro's mission and strategic objectives are in alignment with the PSP VIP 2: Growth and Jobs and the Department's 5-year strategic plan in relation to boosting exports and investment. A key focus for the Department is to increase the foreign direct investment into the Western Cape through exports, investments and tourist spend. This alignment finds expression in Wesgro's vision of helping the Western Cape become one of the world's leading regional economies.

Key strategic research activities which were undertaken in 2021/22 include the development of a Western Cape Export Strategy as well as Investment Strategy which was developed by the Department and Wesgro.

The Export Strategy of the Western Cape represents an important response to South Africa's current economic challenges – which have been severely frustrated by the ongoing global COVID-19 pandemic. It seeks to position exports as a principal means to achieve faster economic growth and development; and to raise the contribution of the Western Cape to the country's national trade policy agenda and objectives. This strategy describes the main challenges confronting the Western Cape and puts forward a revised framework to improve the Province's export performance and raise economic growth over next five years. This strategy will inform the export development and promotion activities of the Department as well as Wesgro.

The Western Cape Investment Strategy will be the central platform to create coherence and direction for future investment facilitation and promotion in the Province and guide operational decision making over the next three to five years. Nevertheless, it will be necessary for the strategy to be a "living" document that can evolve as circumstances change. This investment strategy will inform both the Department and Wesgro as the agency responsible for investment promotion and has been developed in consultation with ASEZ, SBIDZ, Green Cape as well as the City of Cape Town.

For the 2022/23 financial year, the agency has set a target of 15 to 20 investment projects to be realised and 50 to 70 trade agreements to be signed.

7.3 Sub-programme 3.2: Sector Development

7.3.1 Purpose

- To stimulate economic growth in tradeable sectors through tangible programmes, industry support measures and the implementation of plans and strategies that will result in economic growth and job creation through growth of export activities and increased investments in prioritised sectors of the Western Cape economy.

The Western Cape has an economy in which there are a very wide range of significant sectors and sub-sectors. Similarly, there are currently a very wide range of sub-sectors and industries that are growing and that have prospects of future growth. Looking at the economy in dynamic terms, growth is likely to occur across a very broad front and not be confined to a few sectors.

Identifying sectors does not mean choosing winners: only pointing to the areas which hold promise for Western Cape trade and investment in a growing market where there will be large gaps between what the Province needs and what it can provide from domestic resources.

Assessing sectors for market strength, efficiency, and potential to create significant impact is critical for advancing the region's wealth and prosperity. Effective poverty reduction through employment generation and wealth creation require identification of those value chains that not only have great market prospects but also have the capacity to engage many SMMEs across a wide geographic scope.

Targeting resources on those value chains where the opportunity for diversification and increased value-added benefits are possible can also be a strong source of employment and income growth. In the approach towards responding to sector enablement, the programme will play a role in assisting the private sector in exploring the cost-discovery process and identifying new products. The government's task in this approach is double-edged; not only should the government support entrepreneurs in their search for new upgrading and diversification opportunities, it must also enforce discipline and terminate assistance if the envisioned changes are not achieved. The economic feasibility of new projects has all too often depended on continuous government funding and, as a result, 'infant industries have never matured'. Successful industrial policies are not only about picking winners; they are also about letting losers go. The private sector should be aware that government support has a time limit and is performance based. Those who do not perform and merely seek to pay rent will not be supported. This aspect of the approach also demands a capable government bureaucracy or reform team to supervise and evaluate such endeavors. This has become an even more important post-financial constraint post COVID-19.

The focus will therefore be to support specific industries within the economy, but the range of support will vary depending on the maturity and needs of each industry. This will therefore lead to various initiatives across the sector teams within DEDAT who will be supported by the transversal support programmes, i.e. Skills Development, Enterprise Development, EoDB, etc. to respond to the needs and challenges of each industry. Sector enablement support will include:

- Sector intelligence
- Ease of Doing Business
- Stakeholder engagements
- Action platforms
- Sector incentives
- Export development
- Investment facilitation, etc.

7.3.2 Sub-programme 3.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Increased exports	Sector enablement initiatives supported	3.3 Number of sector enablement initiatives supported	New indicator	New indicator	9	8	4	4	4
		3.4 Number of PDIA action plans developed	New indicator	New indicator	New indicator	New indicator	6	-	-

7.3.3 Sub-programme 3.2: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
3.3	Number of sector enablement initiatives supported	4	-	-	-	4
3.4	Number of PDIA action plans developed	6	-	-	-	6

7.3.4 Explanation of planned performance over the medium-term period

The Programme will provide sector enablement support through key sector desks who will also be account managers for specific industries and stakeholders. This includes the a) Agri-Processing Sector b) Manufacturing Sector c) Services Sector as well as the d) Tourism Industry, which is implemented in Programme 6.

Agri-processing Sector

The Agri-processing Sector has an important role to play in facilitating growth and developing the value chains of the processing sector. Both the National and Provincial governments have identified Agri-processing as a key sector for the creation of sustainable jobs and enterprises.

The Department's involvement in the Agri-processing Sector spans all activities throughout the value chain, from processing, trading, distribution, packaging, and retail. The most immediate action required is to highlight the role the sector can play in stimulating economic growth and creating employment through sector enablement.

The purpose of the Agri-processing Sector Enabling Directorate is to identify the challenges and opportunities in growing the sector, and to develop a focused action plan outlining a series of measures to be pursued to support the sector's growth.

This work will build on previous strategies and action plans and will seek to address constraints, maximise the opportunities and growth of the sector, particularly in the context of a growing global demand for Western Cape products.

The Department has engaged other government departments and agencies as well as several industry associations with roles in the Agri-processing Sector. Extensive discussions focused on key areas such as constraints, opportunities, trends, and export trade barriers.

With guidance taken from these engagements and in line with the stated priorities of the Department, the focus for 2022/23 financial year will be to build on previous work. This will be done by using a root cause analysis technique or Problem Driven Iterative Adaptation (PDIA) to unpack issues that constrain the growth of the sector and develop a range of new sector action plans, starting with the Food-processing, Beverages, and the Natural Product sectors.

Services Sector (BPO)

The Department supports different industries within the services sectors in the Western Cape but will prioritise the BPO industry through the PDIA methodology to develop an action plan. The Services Sector will be supported through sector enablement initiatives in relation to EoDB support, sector co-ordination, etc. The different industries include:

1. The BPO sub-sector

- a. Decision-makers from 628 enterprise contact centres across the world have voted South Africa as being in the top-two ranked countries for offshore Business Process Outsourcing (BPO) delivery every year since 2018 (Ryan Advisory, 2021). The country scored well with clients in the US, Canada and Australia markets, with the country's promotional campaigns attributed as having contributed significantly to this perception.
- b. Nationally, the sector's main clients are in the telecoms, retail and education sectors, but cover the full spectrum of industries. Several large multinational companies have established a formal or mediated-party presence in the Province via the BPO route or are committed to do so in the coming years.
- c. BPO has represented an area of significant growth in the Western Cape over the past decade. This is strengthened by various factors (time zone suitable for a wide range of geographic regions, low-paid skilled staff, reliable internet infrastructure, co-location of data centres in the Province, etc.). In this regard, the BPO Sector has been one of the sectors to yield a net positive employment return. BPO activities can often be undertaken by those working remotely, allowing the sector to play a centre-stage role in the Western Cape's transition to the 4IR.

2. The ICT Sub-sector

- a. Enhancing ICT within geographic areas generates positive economic and social impacts and can enhance both public and private sector capabilities. Increased connectivity and technology (such as high-speed broadband) have increased productivity and efficiency, and competitiveness. During the COVID-19, the need for household connectivity has been highlighted as critically crucial for employees working from home.
- b. The ICT Sector is a significant employer, but added to this, the use of ICT in other sectors has also contributed towards employment, including but not limited to, the manufacturing, finance, education, security and health care sectors. In addition to the positive impact on the economy, ICT can also generate socio-economic benefits relating to health, education, government services and access to information (Beardsley, S. C. et al., 2010).
- c. Approximately 58% of the country's top 100 tech start-ups are located in the Western Cape, with Cape Town ranked as the most entrepreneurial city in South Africa (OCC Strategy, 2018). The greater Stellenbosch and Cape Town hub has also been described as 'the most productive and impactful tech hub in sub-Saharan Africa' (Endeavor Insight, 2018). As a result, start-ups based in Cape Town typically raise almost double the amount secured by counterparts in Johannesburg (PWC, 2015).
- d. The Cape Information Technology Initiative (CITI), established as Africa's first tech incubator, seeks to promote the Province as a global IT hub. Silicon Cape is an NPO that describes itself as an ecosystem enabler for tech-enabled start-ups in the broader region.

The Services Sector continued to experience negative economic impact as the COVID-19 pandemic limited their operations; however, some of these sectors continue to manage to avoid severe job losses and financial strain. These included the Financial Business Services, BPO and ICT Sectors.

The Services Sector initiatives are aligned to the medium- to longterm period performance of the Western Cape Recovery Plan. The plan speaks to the fundamental economic shortcomings that brought about an economy that has been underperforming for more than a decade. It also takes cognisance of the fundamental and structural economic fault-lines, which have been amplified by the COVID-19.

The Services Sector Desk acts as an Account Manager for the ICT and BPO Sectors. The Services Sector function is still new in the Department. There is potential for significant improvement in this area; however, many networks have been made, and co-ordination has taken place over the past year and a half. The capability was also established to deal with sector-specific matters.

The Sector Development sub-programme will be guided by the stated priorities of the Department for the 2022/23 financial year. The Services Sector Desk will drive a sector enablement plan that will focus on initiatives and interventions to stimulate economic growth with reference to the BPO Sector.

The above will be achieved through the PDIA methodology to unpack issues that constrain the growth of the sector and develop a range of new sector action plans, specifically in the BPO Sector.

Manufacturing Sector

The Manufacturing Sector contributes 14% of the total GDP in the Western Cape and represents 13% of the total employment in the Province. The bulk of manufacturing activities in the Province are located within Cape Town and range from heavy industries (oil and gas, ship and boat repair) to smaller scale and niche manufacturing.

Manufacturing production was under pressure before the COVID-19 levels and were further affected by the July unrest as well as the cyber-attack on Transnet. There are also other fundamental structural issues like affordable and reliable energy, infrastructure and lack of skills that continue to suppress the sector's potential.

The Manufacturing Sector is a key driver for economic growth and can significantly boost exports through export-led manufacturing industries as well as its linkages to other sectors and economic activities. There is a visible increase in global demand for manufactured products, but the sector is not fully benefitting from global improvements in demand as a result of the reopening of economies.

The programme historically supported the following subsectors:

- i. Marine Manufacturing and Associated Services
- ii. Clothing, Textile Footwear and Leather
- iii. Metals Engineering and Related Industries
- iv. Furniture.

The Sector Enablement Programme will focus on initiatives and interventions to stimulate economic growth in the marine manufacturing and associated services and the clothing, textile, footwear and leather industries during the 2022/23 financial year. These industries will be targeted due to their contribution to economic growth, export market potential, employment creation and retention of current jobs. The approach to identify and implement these initiatives and interventions will be based on a problem-driven iterative process in collaboration with strategic stakeholders in the respective industries. Previous research conducted by relevant industry and government partners (e.g., value chain analysis and master plans) will be utilised as the basis to identify challenges that need to be addressed and priorities opportunities that can sustainably grow and develop these industries.

7.3.5 Programme 3: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Increased exports	<ul style="list-style-type: none"> • There will be no “owner” of the investment “development”/growth function within the Province. Currently, the responsibility lies with the Services Sector Desk where, due to capacity availability, the Western Cape Investment Strategy is co-ordinated. • There will be a severe risk of discontinuing the current function as it now operates. The Services Sector Unit aligns to the proposed direction the Department intends to follow. The Services Sector Desk acts as an Account Manager for the ICT, the BPO, Property Management, Finance and Business Sectors and Film Industry. The Services Sector function is still new in the Department. There is potential for significant improvement in this area; however, many networks have been created, and co-ordination has taken place over the past year and a half. The capability was also established to deal with sector-specific matters. • Lack of representation on National and Industry level platforms to represent the Western Cape and its industries if a sector approach is not followed. • The responsiveness to the needs of the sector with credible projects and programmes due to fiscal constraints which will impact sector growth and recovery. • None-responsiveness to the constitutional mandates by only prioritising promotion activities vs developmental activities. 	<ul style="list-style-type: none"> • The centralisation of the sector enablement function within the Department of Economic Development and Tourism. • Implement investment alignment initiatives across all the sector desks in collaboration with the SALGA, WESGRO and DEDAT’s Ease of Doing Business and Municipal Economic Support Programme to avoid duplication and align efforts. • The centralisation of the sector enablement function within DEDAT. • Ensuring DEDAT is represented on key national and provincial forums by formally allocating staff to these forums. • Reviewing the sector development priorities post the development of the growth strategy as well as the sector specific PDIA action plans to develop suitable support mechanisms to ensure adequate responsiveness to the needs of the sector. • Reviewing the service delivery model of the Department aligned to the analysis of constitutional and legal frameworks.

7.4 Programme resource considerations

Budget allocation for Programme and Sub-programmes

Summary of payments and estimates – Programme 3: Trade and Sector Development

Programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	
	2018/19	2019/20	2020/21							2021/22
1. Trade and Investment Promotion	36 200	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
2. Sector Development	11 004	12 991	9 377	8 650	11 867	11 867	10 108	0.15	10 182	10 106
Total payments and estimates	47 204	61 530	69 342	70 763	73 980	73 980	72 221	0.02	75 878	75 802

Summary of payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	9 491	12 829	8 822	8 650	11 864	11 864	10 108	0.15	10 182	10 106
Compensation of employees	8 321	10 835	8 537	8 550	11 317	11 317	9 758	0.14	9 832	9 756
Goods and services	1 170	1 994	285	100	547	547	350	0.36	350	350
Transfers and subsidies to	37 700	48 547	60 520	62 113	62 116	62 116	62 113	0.00	65 696	65 696
Departmental agencies and accounts	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Public corporations and private enterprises			529							
Households		8	26		3	3		1.00		
Payments for capital assets	13	149								
Machinery and equipment	7	149								
Software and other intangible assets	6									
Payments for financial assets		5								
Total economic classification	47 204	61 530	69 342	70 763	73 980	73 980	72 221	0.02	75 878	75 802

Explanation of the contribution of resources towards achievement of outputs

The total budget allocation for Programme 3 in 2022/23 is R72.221 million. This is a decrease in the allocation from the 2021/22 financial year where the total allocation was R73.980 million. The budget allocations towards sector development have been cut whereby the sub-programme 3.2 only has a budget allocation for COE and no project budget for any of the priority sectors which is a similar trend as experienced in 2021/22. The majority of the budget allocation will be for the transfer made to Wesgro for the export and investment promotion activities. The budget allocation will prioritise promotion over sector enablement and will focus on the short-term priority of increasing exports activities from the Western Cape and unlocking the investment pipeline.

7.5 Public entities

Name of public entity	Mandate	Key outputs	Current annual budget (R thousands)
Wesgro	Trade and Investment promotion as well as destination marketing	Trade agreements signed. Investment projects realised.	R62 113

8. Programme 4: Business Regulation and Governance

8.1 Purpose

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

OCP's education interventions will therefore target various consumer groups, including the youth, elderly people, women, and persons with disabilities, geared toward their greater participation as advanced by the South African Economic Reconstruction and Recovery Plan. These educational interventions will be spread across the entire province with a bias towards the vulnerable citizen.

8.2 Sub-programme 4.1: Consumer Protection

8.2.1 Purpose

- To develop, implement and promote measures that ensure the rights and interests of all consumers.

8.2.2 Sub-programme 4.1: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
An improved environment conducive to fair business practice and informed consumers	Consumer education interventions conducted	4.1 Number of consumer education interventions conducted	95	152	329	240	200	200	200
	Complaints resolved within 90 days	4.2 Percentage of complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)	New indicator	New indicator	87%	75%	75%	75%	75%
	Consumer Affairs Tribunal established	4.3 Establishment of the Consumer Affairs Tribunal	New indicator	New indicator	New indicator	New indicator	Tribunal established	-	-

8.2.3 Sub-programme 4.1: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
4.1	Number of consumer education interventions conducted	200	40	60	60	40
4.2	Percentage of complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)	75%	-	75%	-	75%
4.3	Establishment of the Consumer Affairs Tribunal	Tribunal established	-	-	-	Tribunal established

8.2.4 Explanation of planned performance over the medium-term period

The preceding financial years have seen the OCP undertake specific projects with identified audiences including youth, elderly persons, women, and persons with disabilities from local regional level to metropolitan areas. The spatial spread of this service delivery offering has resulted in the OCP reaching consumers across the Province and thus entrenching our footprint not just regionally but nationally.

Due to the current fiscal constraints and the impact thereof on the OCP's operations a new and improved approach to strategic partnerships will be formulated with key stakeholders within the consumer protection environment to ensure that deliverables will be achieved with a spatial focus. These key stakeholders will include other provincial consumer protection authorities and/or departments, national consumer protection entities and/or departments, private sector bodies and non-governmental organizations. A key partner who the Programme will continue to engage with is the National Credit Regulator (NCR). This will assist citizens to build and improve financial resilience following the continued impact of the COVID-19 pandemic and enhance the role played by the OCP across the Province. The Western Cape Recovery Plan as well as the Consumer Protection Act, 2008, places a strong emphasis on the need for effective partnerships between government and other role players in the consumer protection arena and as such continued engagements in this regard will be concluded. The partnerships between academia, business, civil society and more specifically government (local/provincial and national), that have been built over the past years will be strengthened in the upcoming financial year. By using key platforms for engagement, the OCP will apply a spatial lens at all levels ensuring quality and accessible service. This approach will also ensure that the OCP meets its legislative mandate as outlined in the Western Cape Consumer Affairs (Unfair Business Practices) Act.

Consumer Redress

Consumer protection is an area of concurrent jurisdiction as envisaged in Schedule 4 Part A of the Constitution. The projects and operations linked to the services of the OCP are primarily geared towards a citizen-centric service since it provides dispute resolution services between consumers and suppliers, as mandated in terms of the Western Cape Consumer Affairs (Unfair Business Practices) Act 10 of 2002. Since 1994 South Africa has passed many pieces of legislation, including the Consumer Protection Act, 2008 that mirrors mediation before formal adjudication. The service is available via a toll-free number managed by a call centre ensuring that we are accessible, responsive and accountable. The use of an electronic complaints management system for the lodging and management of consumer complaints has assisted the OCP in delivering quality service to the citizens of the Province. The call centre, alternative dispute resolution (ADR) services, and referral mechanisms are all focused on ensuring that the objectives as set out in the Provincial Strategic Plan (PSP) are achieved. By providing effective services, citizens may have a favourable perception of the WCG and become ambassadors for the Province. For example, benefits such as refunds for poor quality goods, services, repairs of defective products will create a perception that the WCG takes quality of service and products seriously and will improve investor sentiments about the Province. The unit plays its part in ensuring that citizens of the Western Cape have a first-hand experience of the WCG's commitment towards quality service provision. Quality services in the tourism sector could boost the number of tourists visiting the Province and thus boost the growth of both export and tradeable businesses leading to job creation.

Strengthened self-regulation mechanisms and increased awareness of consumer rights among businesses create favourable conditions for the promotion and advancement of mechanisms for the amicable resolution of consumer disputes. Besides using consumer protection as a competitive strategy, observance of consumer rights encourages

repeat purchases. Experience has shown that out-of-court alternative dispute resolution mechanisms are an effective and cost-effective method of obtaining consumer redress. In smaller cases, courts fail to deliver the desired outcomes due to lengthy proceedings, high costs, formalised procedures, and psychological barriers related to getting involved in litigation. The development of alternative dispute resolution is, however, not possible without the active participative co-operation and willingness of business. Consequently, the development of amicable dispute resolution systems must be included in the concept of treating customers fairly.

Consumer Affairs Tribunal

The rule of law is paramount to any citizen-centric economic development. Central to the overall theme of the Western Cape Recovery Plan is the concept of dignity, with the citizen at the centre of everything that we do as the Western Cape Government. As a result, and where alternative dispute resolution processes are unsuccessful, we aim to provide a statutory redress service via the Consumer Affairs Tribunal. The OCP will continue the process of nominating members to serve on the Consumer Affairs Tribunal in line with Section 15 of the Western Cape Consumer Affairs (Unfair Business Practices) Act 10 of 2002. The process will culminate in the appointment and subsequent inauguration of the successful members to serve in the Tribunal for a defined period. The Tribunal, when successfully established, will adjudicate on matters referred to it by the OCP. The process to appoint members to the Tribunal will run concurrently with the legislative process of the drafting of the new consumer law for the Province. It is a lengthy legislative process as several processes have to be followed. As a result, in some instances it might take a few years from approval and initiation before legislation is passed. The new law will be aligned with the Consumer Protection Act. By aligning our Provincial Act, we will enhance access to redress and strengthen the OCP's position as the first and preferred reference point for consumers seeking access to redress, whether they are residents or visitors to the Province. By promoting and protecting the economic interest of consumers we will promote a fair, accessible and sustainable marketplace for consumer products and services. This, in turn, will promote responsible consumer behaviour leading to economic growth as citizens can generate income. The proposed repeal and re-enactment of the Provincial Law will thus create an enabling environment for jobs, one of the themes of the Western Cape Recovery Plan.

Consumer Education Services

The OCP will continue to execute its statutory obligation by providing active educational and information interventions, including a fusion of financial literacy, Consumer Protection Act, National Credit Act, National Credit Amendment Act and SMME workshops. Financial literacy has, in the aftermath of the COVID-19 pandemic and the uncertainty of when it will end, become increasingly recognised as an important skill in most economies. The consequences of the COVID-19 pandemic have demonstrated the potential implied costs and negative spill-over effects of low levels of financial literacy for society at large, financial markets, and households. It is widely acknowledged that financial education has become an important complement to market conduct and prudential regulation. Financial literacy, comprises of a wider range of skills, including the ability to understand how money works, how a person can earn money and make more money. It specifically refers to the set of skills and knowledge that allows people to make informed and effective decisions with all their financial resources (i.e. financial planning, wealth accumulation and growth, debt, retirement, savings, etc.). It capacitates citizens with knowledge and an understanding of financial matters and directly impacts and informs the choices individuals make, both as consumers and investors. This is linked to the broader economy and economic growth. Therefore, if citizens are better informed, they make better financial decisions, and this results in the whole economy benefiting. Improved livelihoods increase citizen dignity and well-being which in turn may result in much needed work opportunities for the unemployed. In turn it contributes to the economic growth and development of a country. While financial literacy therefore cannot predict or remedy a crisis, financial education plays a pivotal role in the economic recovery of a country.

Since consumer confidence is a critical element of any economic recovery strategy the OCP will continue to provide support interventions to SMMEs about the legislative imperatives created by the Consumer Protection Act, thereby facilitating the resolution of disputes. Brand and provincial brand reputation are therefore monitored and effectively managed, leading to positive perceptions amongst consumers that their consumer rights are protected. The resultant impact is an increase in consumer confidence in a business or brand which further translates into increased turnover and subsequent profit. The knock-on effect is vast since it will advance a business's ability to grow and ultimately create jobs and thus increase the economic growth of the Province. The role and importance of basic principles such as customer care, customer rights/obligations, legislation and policy on consumer protection are therefore crucial for a business to maintain consumer confidence.

8.2.5 Sub-programme 4.1: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
An improved environment conducive to fair business practice and informed consumers	<p>Consumer education programmes:</p> <p>The inability to implement effective and sustained consumer education programmes across the Province due to insufficient resources (human, infrastructural and financial) which results in a decrease in the consumer rights awareness levels and the failure to achieve service standards.</p>	<ul style="list-style-type: none"> Enhancement of strategic links with various stakeholders and partners within the consumer protection environment. Utilisation of different media sources e.g. radio, print media, workshops, information sessions, public engagements, social media platforms, etc. to disseminate information.
	<p>The failure to resolve cases due to the ineffective operationalisation of the National Consumer Commission and the inconsistent interpretation of provisions within national and provincial consumer protection legislation which impact on the consumer's right to obtain effective redress of complaints, and which hamper service delivery by the provincial office.</p>	<ul style="list-style-type: none"> Establishment of a Standing Advisory Committee to the Consumer Protection Act by the National Commissioner. Quarterly case management meeting between provinces. Regular reporting to the National Consumer Commission on performance-related matters. Position paper to be developed by the Department on legislative amendments and such paper to be submitted to provincial and national minister responsible for Trade and Industry and Economic Opportunities.

8.3 Programme resource consideration

Budget Allocation for Programme and Sub-programmes

Summary of payments and estimates – Programme 4: Business Regulation and Governance

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	2022/23	2021/22	2023/24	2024/25
1. Consumer Protection	9 684	9 058	7 248	10 045	9 545	9 545	10 243	(0.07)	10 371	10 271
Total payments and estimates	9 684	9 058	7 248	10 045	9 545	9 545	10 243	(0.07)	10 371	10 271

Summary of payments and estimates by economic classification – Programme 4: Business Regulation and Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	9 024	9 058	7 238	10 045	9 545	9 545	10 243	(0.07)	10 371	10 271
Compensation of employees	7 419	6 791	6 107	7 745	7 745	7 745	8 343	(0.08)	8 471	8 371
Goods and services	1 605	2 267	1 131	2 300	1 800	1 800	1 900	(0.06)	1 900	1 900
Payments for capital assets	660		10							
Machinery and equipment	660		10							
Total economic classification	9 684	9 058	7 248	10 045	9 545	9 545	10 243	(0.07)	10 371	10 271

Explanation of the contribution of resources towards achievement of outputs

The total budget allocation for Programme 4 during the 2022/23 financial year is R10.243 million. This is a slight increase from the 2021/22 financial year where the total allocation was R9.545 million. The slight increase is primarily to make provision for the establishment of the Western Cape Consumer Affairs Tribunal. The establishment of the Tribunal is a statutory obligation in terms of provincial legislation. The project budget for Programme 4 (excluding goods and services) is allocated at R1.6 million. The upcoming financial year will see R1 million allocated to the Tribunal Support unit. Expenditure will largely focus on set-up costs including infrastructure and equipment for the Tribunal. The remainder of the project budget (R600 000) will be allocated to the contact (call) centre which provides access to consumers for the lodgment of consumer complaints. The Programme will however not have a specific budget allocation for consumer education initiatives, and this will impact on the extent of how the footprint of the Programme can be extended via communication and other campaigns. The budget allocation to the Programme will ensure that the primary statutory obligations imposed on the Programme by provincial legislation is complied with.

9. Programme 5: Economic Planning

9.1 Purpose

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

9.2 Sub-programme 5.1: Economic Policy and Planning

9.2.1 Purpose

- To support the development of provincial economic policies and strategies.

9.2.1.1 Sub-programme 5.2: Research and Development

9.2.1.2 Purpose

- To conduct economic research.

Note: The outputs of Sub-programmes 5.1 and 5.2 will be combined in the table below.

In the coming financial year, the sub-programme will continue to be more strategically aligned with the growing policy and planning mandate flowing from the evolving economic strategy development environment. In the 2021/22 financial year, the Research and Development Unit played a critical role in supporting evidence-based planning, policy and strategy development which it will continue to do in 2022/23, as there continues to be demand for evidenced-based policy and strategy formulation as well as high-frequency data to determine optimal opportunities for stimulation of the economy. The Research Unit will provide significant support in the development of the Western Cape Growth Strategy.

9.2.2 Sub-programme 5.1 & 5.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased exports	Economic research on policy and planning reports developed	5.1 Number of research reports developed	10	10	10	5	5	5	5

9.2.3 Sub-programme 4.1: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
5.1	Number of research reports developed	5	-	-	-	5

9.2.4 Explanation of planned performance over the medium-term period

The Unit is responsible for economic policy research, supporting economic leadership and co-ordination, and economic policy and strategy development across the WCG. The research reports capture critical research and analysis while supporting policy development. The depth of the analysis contained in the research reports provide economic intelligence to help develop provincial economic policies and strategies. Moreover, for the 2022/23 financial year, the Unit will be developing and supporting strategies resulting from the Western Cape Economic Growth Diagnostic work undertaken during the previous financial year, providing even more focused direction within the economic activities of the Western Cape Government.

The Unit informs policy and strategy through developing an understanding of the challenges faced by the economy through the analysis of economic linkages, as well as understanding of the externalities. It is anticipated that a significant proportion of the 2022/23 research reports will be responsive to understanding how to grow the provincial economy within and beyond considerations of the impact of COVID-19. The Department drives economic policy and strategy development across all economic participants in the Province, as per VIP 2: Growth and Jobs, and this leadership role is supported by the Unit.

The research and analysis that is the focus of the Unit is aligned to growing exports as well as jobs and is aligned to Outcome 2 of the National Development plan (NDP)'s MTSF: Economic Transformation and Job creation. Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and supporting the development of new industries.

By supporting economic leadership and co-ordination, the services provided will lead and shape economic discourse in the Province. The Department will co-ordinate the development of economic policy and planning across all economic participants in the Province, as per VIP 2: Growth and Jobs.

9.2.5 Sub-programme 5.1 and 5.2: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Increased exports	Evidence-based planning and implementation do not occur due to insufficient resources, data and analytical systems.	<ul style="list-style-type: none"> Ensure maintenance of data subscriptions and staff required to provide analysis for evidence planning and implementation. Leverage resources where possible.

9.3 Sub-programme 5.3: Knowledge Management

9.3.1 Purpose

- To facilitate the co-ordination of the economic eco-system and economic advocacy.

9.3.2 Sub-programme 5.3: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Increased rand value of investment	Partnerships established and strengthened	5.2 Number of partnerships established/strengthened	New indicator	New indicator	25	15	15	15	15

9.3.3 Sub-programme 5.3: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
5.2	Number of partnerships established/strengthened	15	-	-	-	15

9.3.4 Explanation of planned performance over the medium-term period

One of the core fundamentals of the Economic Strategy is to be private sector-led and for the Western Cape Government to be responsive to the needs of businesses. To achieve this, government has to build relationships with the private sector and regularly engage with economic stakeholders as the Department's activities will only have an impact if it resonates with businesses and economic partners.

However, the 'private sector-led' objective also explicitly implies agency and co-ordination on the part of the private sector and, within the context of South Africa, this is an area which needs to be strengthened.

Eco-systems are co-evolving and dynamic communities of diverse stakeholders and partners who create and capture new value through sharing information and collaborating to realise opportunities and overcome challenges (Kelly, 2015). Eco-systems can be powerful mechanisms to overcome information and network market failures and to build trust, boost business confidence and improve competitiveness. However, South Africa tends to be beset with weak and fragmented eco-systems – amongst and within government, businesses, labour unions, civil society, and academia. As a result, South Africa suffers from market failures such as information and network failures. Through broadening and strengthening the WCG's relationships with key economic stakeholders, it is intended that government acts as a catalyst within the eco-system in sharing information and economic intelligence, building partnership maturity and leverage resources towards common objectives and goals.

Through these partnership linkages, the economic network will expand, trust will be strengthened, and business confidence will be boosted. To this end, the sub-programme will be driving the co-ordination of the various economic eco-systems, expanding the number of stakeholders enabling them to become economic advocates of the Western Cape.

The development of suitable partnerships that improve the economic network and boost business confidence supports the drivers of the VIP 2: Growth and Jobs (An enabling economy which creates jobs and is demand-led and private sector-driven); and the VIP 5: Innovation and culture (Citizen Centric Culture). This approach is also aligned to the NDP's MTSF Priority 1: a capable, ethical and developmental state, which supports inclusive growth by enhancing productivity of existing and emerging enterprises and supporting the development of new industries.

The key projects that will be focused on in the 2022/23 financial year are:

1. Economic Transversal Integration.

The purpose of the Transversal Integration Programme is to ensure vertical and horizontal alignment and integration of economic growth policies, strategy and research with businesses and SOEs, WCG departments, municipalities and national government. This enables improved leveraging of resources in tackling common challenges or exploiting opportunities.

To this end, the 2022/23 financial year will focus on three key areas:

Firstly, DEDAT will continue to provide support to the private sector for Vaccine roll-out in workplaces in partnership with National and Provincial Departments of Health. This project was initiated in 2021/22 and will enable the economy to 'bounce back' by achieving appropriate vaccination levels in the workplaces through:

- Providing businesses of all sizes with the COVID-19 prevention and vaccine education resources.
- Educating businesses about continued prevention, safety measures and workplace policy guidance that builds vaccine confidence and uptake.
- Supporting businesses by unlocking specific challenges in their workplace vaccination drive.
- Upscaling public-private partnerships on vaccine support.

Secondly, DEDAT will develop and implement a suitable stakeholder management system for continued partnership development and maintenance with the private sector, focusing for the first year on the top 25 Western Cape businesses.

Lastly, DEDAT seeks to further strengthen its relationships with National SOEs like Transnet, Eskom and ACSA to achieve common objectives through partnerships.

2. Economic Cluster Co-ordination

DEDAT is the leading department for the co-ordination and management of the Economic Cluster, responsible for implementing the Western Cape Government Recovery Plan Jobs Theme. To this end, DEDAT will continue coordinating, facilitating and supporting the partnerships between the Economic cluster departments, their entities and, where necessary, private sector stakeholders to ensure that the objectives of the Jobs Theme of the Recovery Plan is realised. This support will also include the co-ordination of partners and stakeholders in the development of the growth strategy and plan that DEDAT will be developing in 2022/23.

3. Governance management (e.g. Public Entities)

DEDAT will continue to facilitate sound corporate governance principles that can support DEDAT as the 'parent company' and the Economic Development Minister as 'Shareholder Representative' for Catalytic Infrastructure Entities and partnering organisations as may be required. This support ensures that the Entities, the Department, Shareholder and Shareholder Representative manage all relevant entities in alignment with prescripts such as the King Code, good practice, laws and regulations and provincial and national circulars, frameworks and guides.

9.3.5 Sub-programme 5.3: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Increased rand value of investment	Some partners unable to/reluctant to commit to plans and implementation initiatives, due to various factors including financial constraints and lack of information, which may delay the outputs and outcome targets of the various programmes.	<ul style="list-style-type: none"> DEDAT will provide suitable support to partners by facilitating access to information and resources that can assist such partners to commit and implement.

Sub-programme: 5.4: Monitoring and Evaluation

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

9.4: Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives (aka Catalytic Initiatives)

9.4.1 Purpose

- To develop and/or stimulate an enabling economic environment through catalytic interventions and infrastructure.

9.4.2 Sub-programme 5.5: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Increased rand value of investment	Catalytic infrastructure projects supported	5.3 Number of catalytic infrastructure projects supported	4	6	5	5	3	3	3

9.4.3 Sub-programme 5.5: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
5.3	Number of catalytic infrastructure projects supported	3	-	-	-	3

Note: There is a policy shift from the focus on infrastructure within the Department as an enabling tool for economic growth.

9.4.4 Explanation of planned performance over the medium-term period

Atlantis Special Economic Zone

The green technology Atlantis Special Economic Zone (ASEZ) should be fully operational in the 2022/23 financial year, with its managing entity having been listed as a Provincial Government Business Enterprise in 2021/22. The ASEZ will therefore be able to initiate implementation of its full investment recruitment plan to attract investment towards its target of R3 billion over five years. Key investments are expected in the field of battery technology, as well as in the advanced chemicals sector.

With the master plan being developed, the ASEZ is aiming to successfully secure funding from the National SEZ Fund to commence the necessary bulk infrastructure to fast-track the investment. Pending confirmation of the necessary budget, the infrastructure construction phase is expected to commence in the financial year, and the ASEZ will drive the preparation work for the re-activation of a railway link between the industrial precinct and the Port of Cape Town.

The ASEZ seeks to contribute to the Departmental and Western Cape Government outcomes by securing investment and creating jobs in the region. Its skills development programmes are focused on young people at school as well as after school – the skills development programme leverages partnership with the merSETA, which will again result in funding for work placements in the coming financial year. The enterprise development programme has had women participants from the outset and will continue to include women-owned businesses in its beneficiaries. Interventions with women beneficiaries include the ECD practitioner training, as well as business development skills offered to mostly women owners of the ECD centres.

Another partnership that the ASEZ leverages relates to the work towards implementing an eco-industrial park. The ASEZ collaborates with the National Cleaner Production Centre, the German Agency for International Co-operation (GIZ) and the Council for Scientific and Industrial Research on systems that would result in zero waste and zero water consumption in the ASEZ.

Saldanha Bay IDZ

The Saldanha Bay Industrial Development Zone (SBIDZ) will continue with its purpose of:

- Attracting direct foreign and local investment.
- Providing the location and infrastructure for the establishment of targeted investments.
- Taking advantage of existing industrial, technological and locational capacity.
- Increasing value production with integration into local industry.
- Creating decent work and other economic opportunities and socio-economic benefits in the region it is located.
- Generating new and innovative economic activities.

As highlighted in the SBIDZ's 2021 Corporate Plan, the next big push is to attain full operational capability and self-sufficiency, the latter by 2023. Given that all the basic building blocks are in place and having assessed shifts and trends in market conditions, considering South Africa's own fiscal and other challenges, the SBIDZ will have to adopt a more aggressive approach to capitalise on opportunities in the market. The promotional drive to market the value offering of the SBIDZ will continue to intensify and focus on securing revenue-generating activities as a matter of urgent focus.

The SBIDZ is the first IDZ to be designated in a port and must leverage the value of a Free Port environment to meet the needs of the Marine and Energy Services sectors. Having attracted its first group of investors, the zone is ready to expand its value offering as a fully fledged, customs secure area, to activate supply-based activities and to push the expansion of the marine infrastructure. This will enable the SBIDZ and its investors to start operating as an integrated shipyard-type complex that will grow new value chains from the zone into the local economy.

These aspirations have already contributed significantly to the Provincial Strategic Plan's second vision-inspired priority (VIP2): Growth and Jobs. The strongest alignment continues to be with Focus Areas 1 – increasing investment by growing their investment pipeline; and in alignment with Focus area 2: building and maintaining infrastructure by driving the completion of three buildings for rent by the end of the financial year and ensuring major marine

infrastructure expansion, which is on the Strategic Infrastructure Development Symposium SA priority list. The SBIDZ has also been raising additional funding and continues to execute their skills drive (Focus Area 4) and expect many of the investments in the zone to produce for the international market (Focus Area 3).

As part of the Jobs component of the Western Cape Recovery Plan, the SBIDZ reacted with immediate interventions to help revive the local economy by, for example, establishing the SME CoLab and keeping it open during lock-down for use by local businesses and the unemployed that seek assistance to access jobs. This assistance will continue in 2022/23. They will continue to contribute to the Ease of Doing business component of the Recovery Plan through various efforts on behalf of their investors that will address binding and other constraints. In alignment with the Recovery Plan's objectives for Boosting Investment and Exports, the SBIDZ continues to be focused on creating an attractive investment environment.

The 2022/23 financial year will therefore see the expansion of the SBIDZ's investor pipeline as well as the start of new operations and additional infrastructure (including investor top structures) in the zone as well as the implementation of the ease of doing business offerings and services to investors. The development programmes (skills development and SMME support) will continue to serve the local community to get local workers and businesses ready for the opportunities created in and around the zone and beyond.

The SBIDZ seeks to contribute to the Departmental and Western Cape Government outcomes by recruiting investment and creating jobs in the region.

Cape Health Technology Nexus (CHTN)

The Cape Health Technology Nexus is an initiative which drives and supports the eco-system and co-location of value-chains within innovative health technology firms, government institutions, academia and innovation support organisations in the Western Cape, resulting in the region becoming recognised as a global centre for African health technology services and products.

For the 2022/23 financial year, DEDAT will continue to support the expansion of Biovac, as the anchor tenant of the Nexus, to enable production of various vaccines for South Africa and Africa, by facilitating access to suitable property and finances. This expansion can result in significant investment and job creation being realised in the region. DEDAT will also continue to provide support to the World Health Organisation's mRNA Vaccine Tech Transfer Hub, which is a result of a partnership between Biovac, Afrigen and other Health Technology eco-system stakeholders. This hub will be central to stimulating innovation in health technology, and support provided will include ease of doing business interventions and innovation facilitation. Wesgro drives the facilitation of other vaccine manufacturing and health technology investments in the Province, and DEDAT will continue to support these interventions as may be required.

9.4.5 Sub-programme 5.5: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Increased rand value of investment	<p>Economic potential for job creation and GDP growth is not realised due to lack of investors in infrastructure.</p> <p>Investment climate continues to be conservative or declines due to controversial National policy decisions.</p>	<ul style="list-style-type: none"> Lobby National to amend investor-unfriendly policy approaches (Ease of doing business). Promote Western Cape as an investment destination of choice on the African continent.

9.5 Sub-programme 5.6: Broadband for the Economy (aka Digital Economy)

9.5.1 Purpose

- To support and stimulate the usage, readiness and accessibility of digital technology by citizens and businesses.

9.5.2 Sub-programme 5.6: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Increased rand value of investment	Digital economy projects supported	5.4 Number of digital economy projects supported	8	7	8	5	Indicator discontinued		

Note: There is a policy shift away from the focus on the digital and tech economy within the Department as a key driver of economic growth.

9.5.3 Sub-programme 5.6: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
5.4	Number of digital economy projects supported	Indicator discontinued	-	-	-	-

9.5.4 Explanation of planned performance over the medium-term period

In the 2022/23 financial year, the sub-programme may be transitioning its set of five projects over to new owners – either within DEDAT or to external stakeholders.

9.5.5 Sub-programme 5.6: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Increased rand value of investment	The deprioritisation of the digital economy within the Department leads to Western Cape losing its status as Africa's tech capital, missed investment opportunities, increased digital inequality and the failure of local economy to compete with more tech-savvy competitors from outside of the Province.	<ul style="list-style-type: none"> Ensure that the challenges and growth of the digital economy are addressed through other platforms and stakeholders.

9.6 Sub-programme 5.7: Green Economy

9.6.1 Purpose

- To stimulate the development of the green economy and associated industries and to facilitate improved resource resilience to enhance the competitiveness and resilience of the whole economy.

9.6.2 Sub-programme 5.7: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Resource resilience of the economy improved	Green economy projects supported	5.5 Number of green economy projects supported	6	6	6	6	Indicator discontinued		
	Businesses supported in resource resilience	5.6 Number of businesses supported in resource resilience	New indicator	New indicator	New indicator	New indicator	500	500	500
		5.7 Number of municipalities provided with resource resilience support	New indicator	New indicator	New indicator	New indicator	25	25	25
	Energy resilience projects supported	5.8 Number of energy resilience projects supported	New indicator	New indicator	New indicator	New indicator	5	5	5
	Water resilience projects supported / delivered	5.9 Number of water resilience projects supported / delivered	New indicator	New indicator	New indicator	New indicator	2	2	3

9.6.3 Sub-programme 5.7: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
5.5	Number of green economy projects supported	Indicator discontinued	-	-	-	-
5.6	Number of businesses supported in resource resilience	500	-	-	-	500
5.7	Number of municipalities provided with resource resilience support	25	-	-	-	25
5.8	Number of energy resilience projects supported	5	-	-	-	5
5.9	Number of water resilience projects supported / delivered	2	-	-	-	2

9.6.4 Explanation of planned performance over the medium-term period

Economic risk, resilience and climate change

The economy cannot run without secure and affordable energy and water. The economic impacts of water and energy insecurities as well as global climate change response actions (e.g. carbon taxes and trade barriers) highlight why resource resilience is a necessary condition for business competitiveness, confidence, investment, growth, job preservation and job creation. In addition, growing the green economy sector (i.e. those businesses that provide green technologies, products and services) enables local manufacturing and job creation opportunities.

The World Economic Forum's 2021 Global Risks Report indicates that four of the top five global risks in terms of likelihood are climate-related, with the only exception being infectious diseases. In addition, three of the top five global risks in terms of impact are climate-related. Both energy and water resilience are critical to mitigate global climate-change related risks. A green economy, underpinned by the principles of sustainable development, reduces and even reverses ecological disruption and ensures sustainable production and consumption. This is why calls for a green and sustainable COVID-19 recovery have been made globally by governments (including the South African government), the United Nations, civil society organisations, development organisations and the general public alike.

The Gouritz River Catchment that serves the Karoo is still facing severe **water** shortages. While the dams in the other three Western Cape catchments are relatively full following the 2021 rains, water security remains a challenge for the Province due to climate change projections in the Western Cape, including lower rainfall, higher temperatures and higher wind speeds; coupled with a lack of diversified water supply sources; deteriorating infrastructure; and increased water demands with population and economic growth. As we have witnessed before, the onset of severe droughts can be sudden, with knock-on economic impacts. The last water crisis illustrated that large scale, centralised water sources are expensive, have long lead times and place the risk on the public sector. The Province came through the last drought primarily through water demand reduction and small scale, decentralised water supply systems rather than large scale water schemes. While larger schemes and diversified water sources are being developed, these take time and money and businesses therefore need to continue to be enabled to improve their water use efficiencies and implement their own water augmentation systems. These changes will be partially facilitated by the growth of local water sector businesses, which we need to support and attract to the Western Cape and which will lead to increased investment and job creation. Additionally, we need to continue to unlock the systemic changes required to strengthen the Western Cape water systems, strengthen water sector businesses and protect businesses from future water shortages. Water resilience is key to ensuring business competitiveness and maintaining investor confidence in the Western Cape, both of which are critical to increasing investment and exports, a priority area of the Jobs theme of the Western Cape Recovery Plan. Many of the economic sectors targeted for growth in the Western Cape are water intense, which makes them more vulnerable to future water shortages and reduces the water available for other areas of growth and economic activity, unless resilience is improved.

In 2020, South Africa ranked 106 out of 115 countries in the World Economic Forum's (WEF) **energy** transition index (i.e. moving from a fossil fuel-based to a renewable energy-based energy system) (ETI2020)⁴. The National Renewable Energy Independent Power Producers Procurement (REIPPP) Bid Window 5 (BW5) recently closed provides promise to helping to alleviate energy insecurity and will contribute towards South Africa's energy transition towards a greater proportion of renewable energy in the energy mix after a six-year delay since BW 4. However, these projects alone will not provide the sole solution to the energy crisis. The finalisation of the Risk Mitigation Independent Power Producers Procurement (RMIPPP) is still delayed. Eskom's financial and operational challenges, including the maintenance of their assets continue, which has resulted in ongoing load shedding, worsening year on year with the upper limit of the energy shed figures being worse in 2021 than any previous year (end October 2021). The latest estimates are that load shedding will reduce real GDP growth by 3% in 2021 and result in 350 000 job losses. Load shedding is estimated to have cost the country's economy R157 billion in 2020 and the Western Cape's economy R21.8 billion over the same period.

⁴ *The World Economic Forum's (WEF) energy transition index (ETI) annually benchmarks countries on fundamentals for energy transition, along with the performance of their energy system on economic growth and development, energy security and access, and environmental sustainability. This evidence-based framework indicates readiness for transition to secure, sustainable, affordable, and inclusive energy systems.*

South Africa's signing of the Paris Agreement (2015), with updated agreements under negotiations at COP 26 requires reductions in emissions in line with climate change commitments (partially driven by the country's carbon tax). This, together with increasing international trends towards carbon border adjustment mechanisms as part of their post COVID-19 economic recovery plans that reflect an accelerated energy transition to lower carbon economies, requires the country's economy to reduce its carbon footprint to improve competitiveness and grow exports and effectively mitigate against climate-change induced risk. Due to the accelerated global effort to reduce carbon emissions, the finance industry is moving away from financing fossil fuel powered projects, reducing the bankability of these projects.

At a national level, there have been several policy and regulatory shifts over the last couple of years. The Integrated Resource Plan (IRP2019), Renewable Energy Independent Power Producer Procurement Programme (REIPPPP) closure of Bid Window 5 (BW5) in August 2021 and imminent release of Bid Window 6 in early 2022; amendments to electricity regulations on new generation capacity, to enable municipal power generation (October 2020); amendments to the Electricity Regulation Act Schedule 2 that raise the licensing cap for renewable energy projects to 100MW; and the continued planning for the unbundling of Eskom, continue to provide signs for a democratised, low-carbon and decentralised power and energy sector.

Despite the promising movement on BW5 (delivery expected in 2024/25) there is still a substantial energy shortfall in South Africa. Even though renewable energy supply will be injected into the grid through BW5, municipal-owned or procured projects are still required to build energy resilience to buffer consumers in the municipal network against load shedding. Additionally, private sector projects for own generation and / or wheeling will be an important part of the solution. The diversification and decentralisation of energy generation, which is the focus of the Western Cape Municipal Energy Resilience Initiative, is aimed at enabling new energy generation projects in a shorter space of time while reducing carbon emissions and spreading the risk. Investment into renewable energy also offers opportunities for both the economic recovery of South Africa and the Western Cape through the development of new energy infrastructure, job creation, enhanced business competitiveness and improved business confidence, while enabling an accelerated energy transition towards a renewable energy-based future that maintains and opens up export opportunities (through reducing carbon footprints).

The energy and water resilience work aligns with the DPME's Medium Term Strategic Framework (2019-2024)'s priority areas of Economic Transformation and Job Creation (focus areas of renewable energy and the water economy); Spatial Integration, Human Settlements and Local Government (focus areas of reducing greenhouse gas emissions, Just Energy Transition and climate change adaptation); and A better Africa Better World (focus area of increased FDI and increased exports contributing to economic growth).

Both water resilience and climate change remain on the Provincial risk register and energy security remains a DEDAT strategic risk.

The aim of the green economy is to improve the resource resilience of businesses through improved water and energy efficiency and alternative sourcing of sustainable resources; and to enable and promote the provision of locally manufactured as far as possible green economy goods, services and technologies to support the above. This will create a resource-resilient economy supported by and supporting a thriving and accessible green technologies, products and services sector – an international green economy hub.

The rand value of investment in green technologies, services and products facilitated provides a clear indication of "harnessing new green economy opportunities" that are part of the outcome described earlier.

Approach to improving resource resilience (with a focus on energy and economic water resilience)

The intended outcomes of the energy and water resilience work in the context of the Jobs theme of the Western Cape Recovery Plan are: improved energy and water resilience; growth in market opportunities for energy and water sector businesses; expanded market access for export businesses (lower carbon and water footprints); lower input, transport and compliance costs; reduced legal non-compliance costs; improved climate change adaptive capacity; climate change mitigation; and providing local demand for supply side businesses. These will all lead to increased competitiveness of energy and water sector businesses through hub advantages; investment in energy and water technologies, services and products; increased business competitiveness; increased business confidence and the creation and sustaining of job opportunities.

The spatial and sectoral prioritisation for municipal and business support towards improving energy and water resilience are undertaken using the information from the municipal energy resilience initiative, the green economy ecosystems project, the economic water balance work, the sector water resilience projects and the financial mechanisms and models aimed at improving the economic water resilience project.

The key strategic interventions that will be undertaken to address the resource resilience challenges above include:

1. Strategic and stakeholder co-ordination to strengthen the green economy.
2. Direct support to businesses and municipalities.
3. Unlocking systemic barriers.
4. Knowledge management and communications.

Strategic and stakeholder co-ordination to strengthen the green economy ecosystem

The Green Economy is a highly transversal area with implementation including all the PSP (VIP2) priorities, the Western Cape Recovery Plan (Jobs theme) priorities and immediate interventions, most WCG departments and several external stakeholders. Additionally, the work is required of all municipalities and in a manner that boosts business and investor confidence given past, current and projected future energy and water security challenges.

The resource resilience theme integration of various WCG departments includes working with Environmental Affairs and Development Planning (DEADP) (which leads in the waste and the biodiversity economies as well as on water catchment issues, water licencing, ecological infrastructure, coastal management, climate change adaptation, climate change mitigation, sustainability, and environmental impact assessments (EIAs)), Agriculture (DoA) (which leads in the Smart Agri Implementation Programme and on bulk infrastructure projects to unlock irrigation water), Transport and Public Works (DTPW) (who lead on the Transport Climate Change Sector Plan and the implementation of energy and water resilience measures in WCG facilities – together with the Western Cape Education Department (WCED) and the Department of Health (DoH)), Human Settlements (DHS) (that continues to work towards improving the energy and water efficiency of new homes being constructed by municipalities), Local Government (DLG) (key to maintaining and developing municipal-owned energy and water infrastructure and reviewing municipal revenue models to consider resource resilience) and Provincial Treasury (PT) (supporting the revision of municipal revenue models given the changing nature of resource consumption and ownership), amongst others. Aspects such as alternative / green building materials and technologies are being explored by the DHS, DTPW, DoH and WCED, supported by DEDAT. Key to this component includes engaging with research institutes, green economy industries, the public sector and the public to increase innovation, knowledge sharing, technology demonstrations, testing and certification, commercialisation and skills development and collaborative working.

The aim of the Municipal Energy Resilience (MER) Initiative is to improve energy resilience in municipalities across the Western Cape through facilitating, supporting and positioning of the implementation of energy infrastructure development (public and private) for economic growth, energy affordability, and/or municipal financial sustainability. This includes project development support (throughout the implementation phases of electricity and energy planning; electricity network capacity analyses; procurement / contracting / tariff mechanisms; project delivery pre-feasibility and feasibility studies; financing planning; and capacity building, (amongst others, to implement lower carbon energy projects in municipalities across the Province, enabling municipalities, businesses and households to generate, procure and sell their own power (including but not limited to municipalities transacting directly with Independent Power Producers (IPPs)).

The DEDAT portfolio of projects that focusses on **energy** include:

- Through the Municipal Energy Resilience (MER) initiative and the projects therein, the guiding of the strategic approach to ensuring energy resilience in the Western Cape in the medium to long term. The MER Initiative can only be delivered in partnership with several key stakeholders. The MER team continues to engage with stakeholders to facilitate the implementation of energy projects, including engagements with relevant national departments and organisations, financiers (DFIs and commercial banks), energy industry, energy programmes, media, WCG departments, municipalities and citizens.
- This includes the development of a Western Cape Integrated Resource Plan that will provide the long-range electricity modelling and planning for the Province – based on the region's future electricity needs (including energy-demand profiles and energy-supply options); and supporting the implementation of

renewable energy projects that improve the accessibility, affordability, security and low carbon nature of energy. This work seeks to co-ordinate energy stakeholders in the Western Cape and beyond so as to a) drive energy-related policy and regulatory changes, and b) implement and enable the implementation of short-, medium- and long-term renewable energy projects to improve the energy resilience of the Western Cape.

Through its projects on **water**, there will be an emphasis on:

- Economic water resilience strategic co-ordination: Providing strategic direction and support for economic water resilience programmes and projects including ensuring alignment with other WCG departments and their water-related roles.
- Building partnerships and collaboration: Helping to strengthen relationships between municipalities and local businesses, including focusing on water-related risks to the local economy and economic growth and the identification of business challenges that require resolution.

Direct support to businesses is required to enable them to implement resource resilience measures – both in terms of understanding the business case for these changes as well as helping them to assess the most appropriate technologies or solutions and financial or contractual models. The support provided needs to be independent – i.e. not biased towards any particular technology, product, service or supplier. Direct support is also provided to those businesses that supply green technologies, products and services, to assist them with concept development, research and development, market identification and access to finance or financial models.

Direct support to municipalities and WCG departments continues to be through ensuring awareness of resource risks to local economies and economic growth and working in partnership to improve energy and water resilience in their functions or areas.

Through its projects on **energy**, there will be an emphasis on:

- Direct support to municipalities, under the auspices of the Municipal Energy Resilience initiative, to (1) continue to undertake municipal renewable energy project preparation studies (e.g. electricity master plans and cost of supply studies) so that they can identify grid capacity availability and constraints and calculate electricity related tariffs and charges and subsequent power purchase agreements. These are needed to enable municipalities to procure energy from energy developers and to allow for, accommodate and encourage energy trading, (2) provide transaction advisory services to the candidate municipalities to enable the implementation of the renewable energy pioneering projects, (3) help address municipal capacity gaps, (4) develop a Western Cape Masterplan for MER implementation across the Province.
- Direct industry support (demand and supply side): Proactively sourcing and responding directly to queries from businesses requiring technical or regulatory support; linking businesses with energy service companies to drive energy efficiency and renewable energy systems, supporting revision of municipal SSEG feed-in tariffs, municipal wheeling frameworks and the NERSA wheeling tariffs to promote undertaking their own generation; working with municipalities and Eskom to mitigate the potential economic impacts of load shedding, linking energy developers with market access opportunities; accessing finance and providing updated market, product, costing and other information.

Through its projects on **water**, there will be an emphasis on:

- Implementation plans for improving water resilience: Driving benchmark development, identifying good practice and developing and supporting the execution of implementation plans for improving water resilience in a particular water-intensive economic sector.
- Direct industry support (demand and supply side): Proactively sourcing and responding directly to queries from businesses requiring technical, regulatory, financial, co-ordination, facilitation, information and match making support; providing updated market, product, costing and other information and linking businesses with water service companies to drive water efficiency and alternative water supplies for businesses so as to improve their water resilience and to stimulate the demand for water sector-related businesses. This support may be limited and may be subject to budget availability.

Unlocking systemic barriers

Unlocking systemic barriers towards promoting resource resilience while promoting economic resilience involves working with municipalities, WCG departments, national government, industry and multiple other stakeholders.

The DEDAT projects that focus on **energy** include:

1. Developing, supporting, providing input into and / or lobbying at national, provincial and local levels for regulations, legislation and planning that promotes energy resilience (both stand-alone and integrated) through the MER Initiative.
 - Exploring the establishment of a provincial energy procurement office; implementing renewable energy pioneering projects to provide proof of concept to National Government and the finance industry aimed at unlocking barriers; and continual strategic stakeholder engagements to develop new ways of working through the MER Initiative.
 - Energy investment and innovation support: to attract energy sector investments and innovation in the Western Cape, especially into the ASEZ.
2. Mitigating carbon trade barriers/carbon border adjustments: Understanding the exposure of Western Cape exports to potential and imminent carbon trade barriers and ensuring alignment of the Municipal Energy Resilience initiative by reducing this exposure.

Through its projects on **water**, there will be an emphasis on:

- Water innovation network: maintaining the Western Cape arm of the network in partnerships with research institutions, businesses, technology providers, consulates, NGOs and government departments (all nationally and internationally) to facilitate learning opportunities, investment, and alignment of projects towards promoting the development, growth and accessibility of the water sector in the Province, especially in the ASEZ.
- Water-related legislation and strategic planning: Developing, supporting or providing input into or lobbying for regulations, legislation and planning that promote economic water resilience (both stand-alone and integrated) at national, provincial and local levels.
- Integration of economic water resilience in municipalities: Supporting the DLG with drought-related policies and processes that would support economic water resilience.

Knowledge management and communications

The knowledge management and communications work is aimed at building market demand for green tech goods and services, strengthening business resource resilience and boosting business and investor confidence. Key to realising resource resilience is a step change in how the economy and other resource users consume and source energy and water. The required step change will need to be driven through multiple channels, but all hinge on the effective communication of information including, amongst others, case studies, pricing, policies, sector trends, benchmarks and technology, product and service options amongst others. Providing market trends and opportunities as well as regulatory and policy information will support the development and growth of local green economy businesses. Finally, regular and transparent communication on the state of resources and on successes in strengthening the resource resilience of the provincial economy will help to boost business and investor confidence.

Through its projects on **energy** and **water**, there will be an emphasis on:

- Knowledge platforms and communications: Establishing, maintaining and publicising information sharing platforms (such as the 110% Green website) to drive energy and water efficiency and alternative energy and water sources aimed at building long-term energy and economic water resilience.
- Providing information on energy and water policy and regulations supply options and successes through communication campaigns, events and knowledge platforms.
- Enabling behaviour change to use energy and water more efficiently.
- Sharing information and success stories on green economy-related investment opportunities in the Western Cape, particularly in the ASEZ.

9.6.5 Sub-programme 5.7: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Resource resilience of the economy improved	<p>Despite the fact that the water crisis still exists in the Central Karoo (and having a major impact on the agricultural sector and municipalities in the area), the water resilience challenge has, for many, become less of an urgent issue. With the last water crisis that occurred in a very short space of time, climate change projections clearly indicating future impacts on the WC and projected population and economic growth, reducing the urgency on water resilience places the economy at risk – in terms of future water supply certainty and water pricing that will affect business investment and confidence in the short term, and business profitability and competitiveness in the short, medium and long term.</p>	<ul style="list-style-type: none"> • Support businesses in their water resilience efforts to improve the resilience of the economy against future water shortages. • Support the water sector to enable local production and market information and to provide technologies, products and services that would support improved business water resilience and improved municipal water supplies and management. • Support evidence-led research that enables the Province to better balance water resilience between agricultural and urban needs; economic and residential needs; and between municipalities. • Work with municipalities, the WCG and National Government to understand the economic impacts of water insecurity and high costs, to enable decentralised and diversified water sources and to minimise negative impacts on municipal revenue. • Work with multiple stakeholders to unlock regulatory and policy changes and clarity needs.
	<p>Despite the recent energy related regulatory landscape changes, municipalities may struggle to procure, enable and drive the new energy opportunities, resulting in lost revenue, blocking of private sector energy developers and decreased investment attraction opportunities.</p>	<ul style="list-style-type: none"> • Support municipalities through funding and provision of templates for energy preparatory work, provision of technical advisory services, programmatic MER approach to obtain ‘packaged’ determinations from the DMRE, establishment of a provincial energy procurement office, provision of SSEG and wheeling framework and tariff support. • Support energy sector businesses to unblock barriers and enable investment and growth. • Support WC businesses to improve their energy resilience.
	<p>Investors in the green economy do not invest due to the constantly changing and / or investor-unfriendly policies of National Government and SOEs, resulting in lower green economy investment in the Province.</p>	<ul style="list-style-type: none"> • Use influence by the WCG and actual examples to help shape national discussions in support of market growth, using the WC experience of systems / approaches that work as a tool. • Work with local governments and other stakeholders in the WC and elsewhere to drive systemic change in regulations, financial mechanisms etc. that would promote the investment climate of green economy businesses in the WC.

9.7 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Summary of payments and estimates – Programme 5: Economic Planning

Programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	
	2018/19	2019/20	2020/21							2021/22
1. Economic Policy and Planning	1 327	5 676	2 752	3 669	6 107	6 107	5 239	0.14	5 235	5 275
2. Research and Development	6 465	9 630	8 706	6 154	9 089	9 089	8 976	0.01	6 181	6 190
3. Knowledge Management	10 924	11 325	13 948	13 901	17 106	17 106	13 211	0.23	1	1
4. Monitoring and Evaluation										
6. Enabling Growth Infrastructure and Initiatives	63 660	118 508	81 002	91 142	91 333	91 333	87 958	0.04	47 746	49 615
7. Broadband for the Economy	15 575	18 836	15 754	9 070	9 199	9 199	7 696	0.16	7 656	7 669
8. Green Economy	36 293	17 832	21 398	47 736	27 486	27 486	23 453	0.15	22 745	22 689
Total payments and estimates	134 244	181 807	143 560	171 672	160 320	160 320	146 533	0.09	89 564	91 439

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	57 882	57 999	52 177	71 931	53 851	53 851	45 612	0.15	36 658	36 696
Compensation of employees	27 019	33 752	28 285	29 421	32 119	32 119	31 670	0.01	31 057	31 095
Goods and services	30 863	24 247	23 892	42 510	21 732	21 732	13 942	0.36	5 601	5 601
Transfers and subsidies to	76 339	123 697	89 500	99 741	106 360	106 360	100 921	0.05	52 906	54 743
Provinces and municipalities					3 410	3 410	6 552	(0.92)	12 000	12 000
Departmental agencies and accounts	63 955	110 974	74 177	84 441	84 441	84 441	81 159	0.04	40 906	42 743
Non-profit institutions	12 374	12 675	15 236	15 300	18 505	18 505	13 210	0.29		
Households	10	48	87		4	4		1.00		
Payments for capital assets	22	91	1 883		109	109		1.00		
Machinery and equipment	22	32								
Software and other intangible assets		59	1 883		109	109		1.00		
Payments for financial assets	1	20								
Total economic classification	134 244	181 807	143 560	171 672	160 320	160 320	146 533	0.09	89 564	91 439

Explanation of the contribution of resources towards achievement of outputs

The 2021/22 adjusted budget for the Programme is R160.320 million. The 2022/23 budget allocation for the Programme is R146.533 million, which represents a decrease of R13.787 million (-9,4%) in comparison with the 2021/22 financial year. There is a decrease in the budget allocation in the Enabling Growth Infrastructure and Initiatives sub-Programme as well as in the Broadband for the Economy sub-programme. The decrease in the budget for the Enabling Growth Infrastructure and Initiatives reflects policy shift away from infrastructure within the Department, with the exception of existing initiatives such as Atlantis SEZ and Saldanha Bay IDZ, in light of the high capital intensity of infrastructure projects and the constrained nature of the fiscus. The decrease in Broadband for the Economy sub-programme signifies a policy reconsideration of the digital economy and tech as a primary priority to drive economic growth. The impact on the Department's outcomes will be accordingly adjusted in the forthcoming financial year.

The 2022/23 budget allocation will enable the Programme to contribute towards the Boosting Investments and Exports and Energy Resilience strategic priorities.

9.8 Public entities

Name of public entity	Mandate	Key outputs	Current annual budget (R thousands)
Saldanha Bay IDZ	Oil, gas and marine services Industrial Development Zone management.	Investment facilitation for oil, gas and marine industries.	41 977
Atlantis Special Economic Zone (Established in 2019/20)	Management of Green Technology Special Economic Zone.	Investment facilitation for green technology industry.	39 182

10. Programme 6: Tourism, Arts and Entertainment

10.1 Purpose

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

10.2 Sub-programme 6.1: Tourism Planning

10.2.1 Purpose

- To develop and co-ordinate the strategic tourism agenda.

10.2.2 Sub-programme 6.1: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased exports	Tourism sector development initiatives implemented	6.1 Number of tourism sector initiatives reports developed	New indicator	New indicator	2	2	2	2	2

10.2.3 Sub-programme 6.1: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
6.1	Number of tourism sector initiatives reports developed	2	-	1	-	1

10.2.4 Explanation of planned performance over the medium-term period

Tourism is slowly recovering in the wake of the COVID-19 pandemic, however, arrivals – particularly from international source markets – are still well below 2019 baseline figures. To accelerate market recovery, DEDAT reviewed and updated the Tourism Blueprint 2030 (the provincial ten-year tourism growth strategy) in 2021 in order to guide short-term recovery (2021 – 2023). The goal of this short-term tourism recovery plan is to ensure that the Province swiftly returns to 2019 arrival and spend levels by 2023/24. The plan is directly aligned to the Western Cape Recovery Plan (which prioritises tourism as a vulnerable and labour-intensive industry). International tourism is also key to the ministerial priorities of boosting investment and exports through foreign direct spending.

The objectives of the short-term tourism recovery plan are to accelerate recovery through restoring access, movement and confidence, enticing tourists back with striking new marketing campaigns and protecting tourism assets and the skills base.

These interventions are aligned to the National Tourism Recovery Plan (South African Tourism, 2020) which identifies the three strategic themes of protecting and rejuvenating supply, re-igniting demand and strengthening enabling capability.

In order to achieve these national and provincial objectives, DEDAT will focus on industry enablement by applying the Problem Driven Iterative Adaptation-methodology (PDIA) to address the systemic problems identified in the Tourism Blueprint 2030 as well as problems that might arise that may hinder industry recovery and growth.

DEDAT will be working much closer with industry bodies to ensure that the efforts of stakeholders are co-ordinated and amplified. The Tourism Directorate will therefore co-ordinate formalised partnerships to drive the collaborative realisation of the Tourism Blueprint 2030 (including the short-term recovery plan) and coordinating and directing district recovery efforts. Partnerships have proven to be critical in the tourism industry to achieve mutually beneficial goals and the leveraging of resources during times of fiscal constraint.

10.2.5 Sub-programme 6.1: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Increased exports	<p>Systemic barriers hinder industry recovery and growth.</p> <p>Lack of co-ordination of recovery efforts.</p>	<ul style="list-style-type: none"> Strategic direction provided by the WC Tourism Blueprint 2030. Application of the PDIA-methodology to problem solving. Development of Integrated Advocacy and Lobbying Framework to address barriers.

10.3 Sub-programme 6.2: Tourism Growth and Development

10.3.1 Purpose

- To facilitate growth and development of the tourism industry.
- To enhance the quality of the visitor experience to a destination through the provision of quality tourism support services.

10.3.2 Sub-programme 6.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased exports	Tourism niche markets supported	6.2 Number of tourism niche marketing initiatives reports developed	2	2	4	4	Indicator discontinued		
	Tourism products developed	6.3 Number of progress reports on the implementation of the tourism product development programme	New indicator	New indicator	2	2	2	2	2

10.3.3 Sub-programme 6.2: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
6.2	Number of tourism niche marketing initiatives reports developed	Indicator discontinued	-	-	-	-
6.3	Number of progress reports on the implementation of the tourism product development programme	2	-	1	-	1

10.3.4 Explanation of planned performance over the medium-term period

This project supports the protection and development of the tourism supply base. Many attractions have closed as a result of the COVID-19 or are ailing due to reduced revenue and visitor numbers. There is also a need to create new jobs through new product development in latent and high growth segments of the industry as identified in the Tourism Blueprint 2030. This is required to strengthen the resilience of the industry by diversifying the product offering and growing the potential of the districts to attract new markets.

In terms of events, DEDAT, together with the Events Forum, will pursue a new events strategy for the Province to boost recovery in the events industry and build a pipeline of international events.

The aim of the project is to:

- Encourage the development of a product offering that is more responsive to global forces and trends and the emerging needs of the post-COVID-19 traveller.
- Lobby and advocate for investment in products and experiences that build global competitiveness and iconicity in the districts by aggressively pursuing the district opportunities outlined in the Tourism Blueprint 2030.
- Lobby and advocate for investment in underperforming tourism products.
- Strengthen the product base for latent tourism to thrive.
- Build a medium-term pipeline of leisure events for the Province.

Initiatives identified include:

- Encouraging and coordinating funding and investment in strategic tourism assets.
- Incubating regional leisure events and building a three-year pipeline of international leisure events.
- Hosting industry workshops and other platforms to grow awareness of opportunities in high-yield latent and growth markets (adventure, event, halal, cruise, and heritage tourism) and building the product base in support of these markets.
- Championing tourism supply recovery through awareness campaigns including Tourism Month.

10.3.5 Sub-programme 6.2: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Increased exports	<p>Erosion of supply base due to the COVID-19 weakens destination attractiveness.</p> <p>Lack of regional and local institutional capacities including funding to assist ailing tourism assets.</p> <p>Investment by national government being misaligned with the provincial strategy</p>	<ul style="list-style-type: none"> • Strategic direction provided by the Tourism Blueprint 2030 in terms of the products and experiences to be prioritised for investment in each of the districts and the metro. • Adopting a district-based model for strengthening institutional capacity. • Co-ordination of national programmes in support of the rejuvenation of supply.

10.4 Sub-programme 6.3: Tourism Sector Transformation

10.4.1 Purpose

- To provide for the efficient registration and regulation of tourist guides.
- To protect the reputation of the destination through improved visitor safety and integrated destination management.

10.4.2 Sub-programme 6.3: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased exports	Tourist guides developed	6.4 Number of tourist guides developed	21	159	43	30	25	25	25
	Tourist guides registered	6.5 Number of individuals registered (as tourist guides)	1 703	1 544	502	400	600	800	1 000
	Individuals/ tourism-related businesses inspected or monitored	6.6 Number of individuals / tourism-related businesses inspected or monitored (tourist guides)	179	192	20	70	100	125	150
	Tourism establishments / individuals supported by the tourism safety unit	6.7 Number of tourism establishments / individuals supported	328	389	306	200	100	100	100
	Oversight of the establishment of the Tourism Safety Law Enforcement Unit in partnership with City of Cape Town	6.8 Number of oversight reports on the establishment of the Tourism Safety Law Enforcement Unit	New indicator	New indicator	4	4	1	Indicator discontinued	
	Tourism Safety Strategy implemented	6.9 Number of Tourism Safety Strategy Implementation Reports	New indicator	New indicator	4	2	2	2	2

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Tourism Safety Perception Surveys conducted	6.10 Number of Tourism Safety Perception Surveys conducted	New indicator	New indicator	0	0 (the target of 1 was revised as part of the tabling of the in-year changes)	Indicator discontinued		

10.4.3 Sub-programme 6.3: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
6.4	Number of tourist guides developed	25	-	-	25	-
6.5	Number of individuals registered (tourist guides)	600	150	150	150	150
6.6	Number of individuals / tourism-related businesses inspected or monitored (tourist guides)	100	20	10	40	30
6.7	Number of tourism establishments/individuals supported	100	25	25	25	25
6.8	Number of oversight reports on the establishment of the Tourism Safety Law Enforcement Unit	1	1	-	-	-
6.9	Number of Tourism Safety Strategy Implementation Reports	2	-	1	-	1
6.10	Number of Tourism Safety Perception Surveys conducted	Indicator discontinued	-	-	-	-

10.4.4 Explanation of planned performance over the medium-term period

Tourist guide regulation and transformation

In terms of tourism regulation, the tourist guiding sector in South Africa is governed by the National Tourism Act 3 of 2014 and the Regulation to Tourist Guiding. As set out in the Act and Regulation, the National Registrar and the Provincial Registrars of Tourist Guides are responsible for the registration, regulation and development of tourist guides. This is therefore a key service provided by DEDAT.

At present there are just over 5 000 registered tourist guides in the Province ranging through site, culture, nature and adventure guides. Supporting industry recovery and job retention therefore speaks directly to VIP2: Growth and Jobs.

Most tourist guides trade as freelancers. In addition, tourist guiding is largely reliant upon international tourists and hence is seasonal by nature. This has left the industry vulnerable to environmental shocks as became clear during the COVID-19 crisis.

Within this context the priorities focus for DEDAT over the medium term are:

- **Modernisation of the service:** A new online registration system was launched in September 2020. While the system is active, historic records and data need to be digitised, archived (both digitally and physically) and maintained and managed going forward. This will cut down on turnaround times, improve service delivery efficiencies and enhance monitoring and evaluation, while offering better protection in relation to the POPIA.
- **Support industry recovery and job retention:** The DEDAT will support industry recovery and job retention

by a) bringing greater alignment between the guiding industry and the Tourism Blueprint 2030 through targeted skills and product development interventions. The aim is to support tourist guides to better align their skills and offerings with a more diversified and compelling regional offering aimed at high yield markets. This will also entail b) increasing the profile of the industry among domestic markets in order to build resilience through diversified markets and product offerings. Lastly, DEDAT will c) encourage the professionalisation of the industry by supporting the activities of professional associations.

- **Safety:** Protecting the safety of tourists by a) promoting the importance of using registered tourist guides and b) clamping down on illegal guiding. In the short-term this will also entail c) supporting the industry with the implementation of more stringent health and safety protocols particularly in light of the COVID-19.

As a regulatory body, it is imperative to ensure the tourist guiding industry continually meets the needs of visiting tourists. It is equally important to equip tourist guides with the necessary knowledge and skills to enhance the service that they provide and to effectively address the challenges facing the sector.

Tourism Safety

The vast majority of tourists to the Western Cape visit the Province without incident. However, independent data collected on behalf of South African Tourism shows that there has been a proportional increase over the past few years in the number of tourists departing Cape Town International Airport who have reported negative experiences around 'personal safety' and 'safety and security'. Visitor safety is therefore an ongoing risk factor in the recovery and growth of international tourism to the Western Cape. In addition, the COVID-19 has complexified the risks of travelling in the Province. In response to this, DEDAT will continue to implement the Tourism Safety Strategy which is reviewed and updated on an annual basis.

The objectives of the Tourism Safety Strategy are:

1. Reduction in crime and other safety related incidents affecting tourists within the Western Cape.
2. Improvement in the brand image of Cape Town and the Western Cape from a safety / security / crime / health perspective.
3. Development of a multi-stakeholder and collaborative working solution which brings the public sector and private players together.
4. Building a sense of confidence in the role of government to make a difference on key issues affecting tourism.
5. Creating a best practice model for crime reduction which could be implemented elsewhere to reduce crime for all South Africans.
6. Improvement in the level of safety and security readiness and preparedness within the tourism industry - from the destination level to individual businesses or attractions.

The updated levers of the Tourism Safety Strategy are:

Lever 1 - Tourism Safety Forum.

Lever 2 - Enforcement Task Force (project to be phased out in mid-2022).

Lever 3 - Tourist Safety Response.

Lever 4 - Tourist Safety Communications Strategy.

Lever 5 - Tourist Safety Interventions and Partnerships.

In response to the COVID-19, the Tourism Safety Strategy was also updated in 2020 and 2021 to encapsulate a far broader perspective on visitor health and wellness. To this end several destination readiness projects were implemented in 2020 and 2021 which will be continued into 2022/23 in response to the ongoing and shifting nature of the global pandemic.

Lastly, the DEDAT will advocate and lobby for the maintenance and development of tourism infrastructure to ensure visitor safety, including providing ongoing support with road signage applications.

10.4.5 Sub-programme 6.3: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Increased exports	Staff attrition and the freezing of posts are impacting on tourist guide application turnaround times which is creating a reputational risk for the organisation.	<ul style="list-style-type: none"> Filling of staff vacancies.
	Reputational risk to the Western Cape as a tourist destination due to illegal tourist guides.	<ul style="list-style-type: none"> Increase inspection to monitor illegal guiding. Develop tourist guides continuously.
	Reputational risk to the Western Cape as a tourist destination due to incorrect information being provided by illegal and untrained tourist guides.	<ul style="list-style-type: none"> Training and development of tourist guides and increased inspections of illegal guide activity at tourist hotspots.
	Reputational damage to the Western Cape as a tourism destination due to the perception of increased crime and tourism health and safety-related incidents.	<ul style="list-style-type: none"> The update and implementation of the tourism safety strategy for the Western Cape.
Improved Tourism Safety Perception	Lack of proper, effective law enforcement has a corrosive effect on the communities being served, and the relationship with the tourism industry who are affected by not only the perception of an unsafe tourist destination but of safety incidents affecting tourists.	<ul style="list-style-type: none"> Annual review and implementation of the Tourism Safety Strategy.
	Discontinuation of the City of Cape Town Tourism Law Enforcement Unit may result in an increase in crimes affecting tourists in the Cape Town CBD and surrounding attractions such as Table Mountain National Park.	<ul style="list-style-type: none"> Engagement with the City of Cape Town to develop alternative measures for these areas.

10.5 Sub-programme 6.4: Tourism Destination Marketing

10.5.1 Purpose

- To provide resources to the tourism, trade and investment promotion public entity to enable it to deliver on its mandate as defined in the Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996) as amended.

10.5.2 Sub-programme 6.4: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased exports	Oversight of Wesgro's Tourism Destination Marketing function	6.11 Number of Tourism Destination Marketing Oversight reports	New indicator	New indicator	2	2	2	2	2

10.5.3 Sub-programme 6.4: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
6.11	Number of Tourism Destination Marketing Oversight reports	2	-	1	-	1

10.5.4 Explanation of planned performance over the medium-term period

The purpose of the DMO is to promote the Western Cape internationally and domestically to increase the number of visitors. By increasing the visitor numbers of leisure and business tourists to the Province, direct, indirect and induced revenue is generated for the Western Cape.

Wesgro is a Schedule 3C Public Entity with a legislative mandate for tourism, trade and investment promotion and to support economic growth in the Province. It operates within the strategic, legislative and policy framework of the Department of Economic Development and Tourism (DEDAT) and contributes to the achievement of the Province's Vision-Inspired Priority (VIP) 2: Economy and Jobs.

The DMO comprises two strategic units: Leisure Tourism and the Convention Bureau. These units conduct destination marketing and the promotion of activities to promote the Western Cape as a leading tourism destination on the local, regional and international fronts. Priority is given to the following key deliverables:

- Boost awareness of Cape Town and the Western Cape in key international, regional and domestic markets.
- Improve accessibility to Cape Town and the districts.
- Boost the attractiveness of the districts through competitive product offerings.
- Position Cape Town and the Western Cape as the leading business events destination on the African continent.

The promotion of key strategies within leisure tourism aims to deliver the promotion of the Western Cape as a preferred destination and to increase the number of international, regional and domestic visitors to the Province by:

- Enhancing the competitive image for the international, regional and domestic markets.
- Enhancing geographic spread and seasonality through all means, including events promotion.
- Building an attractive value proposition across the Western Cape by enhancing the visitor experience.
- Reputation management campaigns addressing the core barriers to travel and negative perceptions of the Province.

Meetings, incentive trips, conferences/congresses and trade exhibitions, commonly referred to as MICE, business tourism or business events, are an important form of tourism for the Western Cape. MICE tourism presents opportunities not only for increased arrival of high-value tourists but also the ability to link with trade and investment and build the identity of the Western Cape both locally and internationally. The significant growth of the business tourism industry globally has sparked awareness of its macro and micro economic significance as a destination.

The Convention Bureau team focuses on promoting the Western Cape as the leading destination to host business events on the African continent. The focus is on a successful bid strategy in providing marketing support to the industry. COVID-19 necessitates a change in the conventional business events approach and will require innovative approaches to drive delivery and align to the virtual economy.

The promotion strategies within the business events team aim to deliver and position the destination as a hub for knowledge, leadership and innovation, thereby attracting business events aligned to the economic growth sectors of the Province.

Creating awareness of the various points of accessibility (airlines, cruises, etc.) available to the Western Cape, forms part of the marketing programmes. Air access is critical for the success of international, regional and domestic tourism, and route development is a core focus.

The Programme also aligns with the Tourism Blueprint 2030 and the National Department of Tourism's five-year strategy, National Tourism Sector Strategy and Recovery Plan.

The DMO's target for 2022/23 is to achieve between R530.45m and R848.72m economic value through tourism destination marketing initiatives.

10.5.5 Sub-programme 6.4: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Increased exports	<p>Increased global and national competition for a diminished traveller market.</p> <p>Prohibitive cost of in-market campaigns limits the tools available.</p>	<ul style="list-style-type: none"> Innovative and unique campaigns to break through noise. Industry partnerships to pool marketing resources.

10.6 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Summary of payments and estimates – Programme 6: Tourism, Arts and Entertainment

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Tourism Planning										
2. Tourism Growth and Development	12 963	13 222	19 480	18 809	16 244	16 244	8 550	0.47	9 215	9 109
3. Tourism Sector Transformation							2		2	2
4. Tourism Destination Marketing	46 376	44 926	57 098	58 398	58 398	58 398	65 573	(0.12)	61 566	67 280
Total payments and estimates	59 339	58 148	76 578	77 207	74 642	74 642	74 125	0.01	70 783	76 391

Summary of payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	12 902	12 902	9 317	8 329	8 435	8 435	8 552	(0.01)	9 217	9 111
Compensation of employees	8 774	8 554	8 025	7 819	7 417	7 417	7 670	(0.03)	8 335	8 229
Goods and services	4 128	4 348	1 292	510	1 018	1 018	882	0.13	882	882
Transfers and subsidies to	46 417	45 237	66 750	68 878	66 207	66 207	65 573	0.01	61 566	67 280
Provinces and municipalities		100	5 710	5 480	3 667	3 667		1.00		
Departmental agencies and accounts	46 376	44 926	57 098	58 398	58 398	58 398	65 573	(0.12)	61 566	67 280
Public corporations and private enterprises			3 496	5 000	4 142	4 142		1.00		
Non-profit institutions			390							
Households	41	211	56							
Payments for capital assets	13		511							
Machinery and equipment	13		511							
Payments for financial assets	7	9								
Total economic classification	59 339	58 148	76 578	77 207	74 642	74 642	74 125	0.01	70 783	76 391

Explanation of the contribution of resources towards achievement of outputs

The total budget allocation for Programme 6 in 2022/23 is R74.125 million. This is a slight decrease in the allocation for tourism from the 2021/22 financial year where the total allocation was R74.642 million. The budget allocations towards tourism development have been cut primarily concerning the tourism product development fund and the tourism safety law enforcement unit. The majority of the budget will be for the transfer made to Wesgro for the destination marketing activities with only a small part of the budget funding the tourist guiding activities within the Department. Wesgro has received an additional earmarked allocation which is mainly to support tourism recovery in key international source markets.

10.7 Public entities

Name of public entity	Mandate	Key outputs	Current annual budget (R thousands)
Wesgro	Destination Marketing	Tourism Marketing initiatives supported.	R65 573

11. Programme 7: Skills Development and Innovation

11.1 Purpose

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

The Skills Development and Innovation Programme is best placed to provide an enabling environment to facilitate a better match between the supply of and industry demand for skills.

The Programme will actively pursue partnerships to influence decision and policy makers who have the mandate in the education and post-school space to drive systemic change that allows access to the youth and current workforce relevant to workplace skills that will enable them to become employable.

Within the priority economic sectors, at a national, provincial and local level the Programme is to drive systemic changes to increase the supply of relevant skills aligned to the current and future skills demands of priority growth sectors in the Province.

Concerted collaboration and efforts to support the Programmes across the sectors, within the Department, industry and regional role players to identify skills needs and develop strategies to address the alignment of skills supply to the demand for relevant current to long-term skills required within priority sectors, to drive employability of youth and the current workforce.

In support of the development of Human Capital and the provincial workforce, the programme will champion gender equality and people with disabilities. The Programme further will align and give support to the provincial priorities of Jobs, Safety and Well-being of the citizens of the Province.

11.2 Sub-programme 7.1: Provincial Skills and Partnership

11.2.1 Purpose

- To co-ordinate partnerships and collaborations with stakeholders at national, provincial and local level to drive systemic changes with the aim of increasing the supply of relevant skills aligned to the current and future skills demands of priority growth sectors in the Province.

11.2.2 Sub-programme 7.1: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved employability of beneficiaries supported	Skills Intelligence Report produced	7.1 Number of skills intelligence reports produced	New indicator	New indicator	4	Indicator discontinued	Indicator discontinued		
	Partnerships strengthened	7.2 Number of partnerships strengthened	New indicator	New indicator	New indicator	4	Indicator discontinued		
	Skills Development Initiatives supported	7.2.1 Number of skills development initiatives supported to address the skills mismatch between the skills supply and industry skill needs	New indicator	New indicator	New indicator	New indicator	4	5	6

11.2.3 Sub-programme 7.1: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
7.1	Number of skills intelligence reports produced	Indicator discontinued	-	-	-	-
7.2	Number of partnerships strengthened	Indicator discontinued	-	-	-	-
7.2.1	Number of skills development initiatives supported to address the skills mismatch between the skills supply and industry skill needs	4	-	-	-	4

11.2.4 Explanation of planned performance over the medium-term period

According to the latest statistics recently released, the youth unemployment rate for 15–24-year-olds is currently at 66.5% in South Africa. These young people fall in the NEET (Not in Education, Employment or Training) category. The scale of this crisis is enormous. Research conducted by De Lannoy and Mudiriza (2019) indicate that, on a personal level there is a link between being a NEET (especially a NEET for an extended period), and negative outcomes such as deteriorating physical and mental health, substance abuse, precarious job prospects, discouragement, social exclusion, and increased risk behaviour. At the societal level, large numbers of young NEETs are predicted to lead to negative economic consequences such as lost output, lost government revenue and increased public spending, for instance in areas such as the justice and policing system.

The Centre for Development and Enterprise (CDE) states in the report of September 2021 that there is a total of 8.4 million NEETs (in South Africa) who are not graduates, and who face the most demanding challenges and are the most disconnected from the economy. They are not participating in the economy in any tangible way. Having a matric in no way guarantees employment – 40 percent of the NEETs have only a matric and still find themselves without access to jobs or training – but young people who did not complete school have it harder in every way. They are frequently excluded from even very basic employment opportunities and most forms of training. Many of them experience this as a personal failure, which undermines their self-esteem.

To overcome the NEETs' crisis at scale, one needs simultaneous changes on both the supply and demand sides of the labour market, and the interventions need to be connected. When it comes to making young people more employable, the focus must be on providing them with skills that make young people, particularly at the basic education and post-school level, more eligible for actual employment opportunities.

There are co-ordination failures between industry demand and skills supply providers to drive these simultaneous changes on both the demand and supply side that is negatively impacting on the youth to access appropriate opportunities and make a significant dent to address youth unemployment.

To address the lack of co-ordination between partners which is negatively impacting the growing number of the NEETs and youth access skills for employment, the strategic focus of the sub-Programme will be to improve co-ordination efficiencies between basic education, post-school training providers, the three (3) spheres of government and industry to work closer together to support the co-development and pilot skills development interventions. These interventions will address the skills mismatch between the supply and industry skills needs for key trades and occupations required in growth sectors in the Province.

The skills development interventions supported aims to ensure that the talent pipeline exiting the education system possess the appropriate technical and workplace ready skills to access job opportunities. This includes the introduction of new or revised course offerings, amending or revising the curriculum as well as new training modalities to increase practical skills exposure to better prepare youth for the world of employment.

The desired outcome to be achieved post the intervention, is to drive the adoption of curriculum offerings and/or training modalities at the Basic Education and Post-school training level to scale, reach and access skills programmes that are more responsive to industry needs which will result in greater youth uptake in the economy and career pathing into jobs required by industry aligned to key trades and occupations in growth sectors.

The sub-programme will discontinue the partnerships strengthened indicator as a result of the re-prioritisation of the strategic focus of the programme to support skills development interventions focused on the Basic Education and Post-School level to specifically address the skills mismatch in key trades and occupations with the aim of systematically addressing youth unemployment.

The sub-programme will discontinue with the indicator linked to the production of skills intelligence reports; however will continue to prioritise skills planning in order to deliver on supporting the skills interventions to address skills mismatches. To support an evidence-based planning approach, it aims to access market intelligence specifically focused on key trades and occupations for key growth sectors with the aim of addressing identified skills gaps.

Skills demand and supply data will be sourced via our established National Government partners, and cross sectoral industry engagements to better understand the current and future skills needs with the aim of forging partnerships with both industry and academia to collaborate on the delivery of skills training and work placement initiatives responsive to industry needs and will lead to employment.

11.2.5 Sub-programme 7.1: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Improved employability of beneficiaries supported	Non-commitment of national, provincial and regional stakeholders to address local skills challenges.	<ul style="list-style-type: none"> Collaborate with provincial and regional partners to offer jobs and/or training opportunities on exit of the departmental supported skills interventions. Enter into formal agreements with relevant national, provincial and local stakeholders to confirm financial and non-financial support. Develop a provincial skills ecosystem data repository outlining the current and future skills demand and supply.

11.3 Sub-programme 7.2: Skills Programmes and Projects

11.3.1 Purpose

- To facilitate/support unemployed or underemployed youth to access jobs.

11.3.2 Sub-programme 7.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved employability of beneficiaries supported	Beneficiaries supported through skills interventions	7.3 Number of beneficiaries supported through skills interventions	New indicator	New indicator	4 153	1 400	2 500	4 000	4 500

11.3.3 Sub-programme 7.2: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
7.3	Number of beneficiaries supported through skills interventions	2 500	250	500	750	1 000

11.3.4 Explanation of planned performance over the medium-term period

The attainment of higher levels of employment and in the main by first time and entry level employment seekers, should be supported by programmes that aim to address systemic challenges, which among others, include to: improve education attainment levels; improve school and higher education retention rates; increase career awareness levels; improve life and job readiness skills; improve the appropriateness and effective delivery of education and training curricula to address industry needs; and to improve co-ordination across a number of stakeholders as it relates to the development of policy, planning implementation and funding of skills development programmes and projects to achieve the desired aims.

Increasingly employers are looking for people with practical experience as well as academic achievements. A work placement programme has the benefit of allow the youth to gain first-hand experience of this and develop technical skills and softer skills such as teamwork and interpersonal skills which will make one a more rounded and attractive candidate for any employer. A work placement that allows the youth to question and work with people who work in their chosen career. It will also provide them with a good and personal insight into what the job entails and what the developments in the industry are. This kind of direct and specialist knowledge will often set them apart from other candidates looking for a job. Current work placement is between 6, 12 and 18 months (in the case of some apprenticeships). Evidenced by the fact that the demand for the Department's experiential learning projects have been over-subscribed by more than 300% and that further employment of beneficiaries on the programmes subsequent to stipend support are as high as 70%, is testament of the effectiveness of these interventions.

Seizing the opportunities to improve employment and the contribution to the economy and society, it is important to support on-going efforts to improve the efforts of a number of stakeholders, inclusive of government, business, labour and civil society to better co-ordinate, plan and deliver on skill development interventions.

The following broad areas will be pursued over the 2023 MTEF:

- Artisan development
- Work and skills
- Business process outsourcing

11.3.5 Sub-programme 7.2: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Improved employability of beneficiaries supported	Subject choice not appropriate and lack of foundational skills.	• Career awareness, subject choice to improve access to technical and vocational skills.
	Lack of industry to support work placement of the youth.	• Regional approach to skills interventions.
	The COVID-19 may impact firm uptake of interns.	• Increase the number of firms and sectors within the overall strategy of the Department.
	Shortfall in budgets.	• Increase funding leveraging efforts in support of skills development initiatives.

11.4 Sub-programme 7.3: Skills Incentives

11.4.1 Purpose

- To leverage funding opportunities along the skills pipeline.

11.4.2 Sub-programme 7.3: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved employability of beneficiaries supported	Funds leveraged	7.4 Value of funds leveraged	New indicator	New indicator	R105 564 039.19	R40m	R50m	R60m	R60m

11.4.3 Sub-programme 7.3: Output indicators: annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
7.4	Value of funds leveraged	R50m	-	-	-	R50m

11.4.4 Explanation of planned performance over the medium-term period

The purpose of the Sub-programme Skills Incentives is to attract and access funds to support the jobs and skills eco-system in the economic priority sectors in the Province.

The key areas of delivery for the Sub-programme Skills Incentives are:

- Establishing and co-ordinating relationships for skills funding.
- Leveraging skills funds.

Skills Incentives are linked to the National Development Plan's (NDP) key delivery on Priority 2 around faster and more inclusive economic growth. Key NDP areas Skills Incentives will link to include, amongst others:

- Leverage funds that DEDAT can possibly use as incentives to employers, to reduce the initial cost of hiring young labour market entrants;
- Leverage funds that DEDAT can possibly use to access learning opportunities; and
- Collaborate with business / academia / government to develop proposals to reduce youth unemployment.

The goal of the National Youth Policy (NYP) 2020 is to consolidate youth initiatives that enhance the capabilities of young people to transform the economy and society.

Collaboration and co-funding around skills initiatives supports DEDAT's Recovery Goal to "create an enabling environment for job creation, primarily through supporting the private sector and markets, thereby improving well-being and safety".

There are more than nine million young people in South Africa who are neither in employment, education nor training (NEET). Therefore, the sub-programme intends facilitating:

- Collaboration to support transformation of youth in the various skills programmes will be initiated.
- Alignment when leveraging funds, to the Department's "Immediate intervention" strategic intent to scaling up work opportunities and skills for people without jobs.
- The sub-programme will focus on developing innovation in the intended conceptualisation of projects, with partners. The ongoing focus will be on piloting and or leading in projects (amongst others) that collaborate for cost-effective demand-led training programmes.

11.4.5 Sub-programme 7.3: Updated key risks and mitigation from the SP

Outcome	Key risks	Risk mitigations
Improved employability of beneficiaries supported	<p>Sometimes slow uptake of industry/funders to support funding of skills initiatives and placement of youth mainly due to the poor economic climate and or as a result of often complex funding application processes.</p> <p>There is generally funding for scarce skills that are in demand, however there is often a mismatch of skills to meet the demand.</p>	<ul style="list-style-type: none"> Data approach to engaging in skills discussions with industry. Focus on tradeable sectors and those requiring scarce and critical skills gaps to be bridged. Co-develop skills interventions with industry and training institutions, where applicable, to match the demand for placements and jobs in growing and or labor absorbing sectors. Develop and implement co-funding skills interventions that leverage off public private partnerships, where relevant.

11.4.6 Programme resource considerations

Budget allocation for Programme and Sub-programmes

Summary of payments and estimates – Programme 7: Skills Development and Innovation

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Provincial Skills and Partnership	33 258	14 918	5 534	4 940	5 009	5 009	7 103	(0.42)	6 228	6 203
2. Skills Programmes and Projects	35 124	47 875	72 265	61 769	62 714	62 714	85 401	(0.36)	82 684	88 997
3. Skills Incentives	1 740	2 262	4 151	3 654	4 208	4 208	3 733	0.11	3 918	3 881
Total payments and estimates	70 122	65 055	81 950	70 363	71 931	71 931	96 237	(0.34)	92 830	99 081

Summary of payments and estimates by economic classification – Programme 7: Skills Development and Innovation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	56 746	42 123	14 101	18 923	14 873	14 873	19 237	(0.29)	14 998	16 963
Compensation of employees	15 113	14 969	10 397	12 553	12 553	12 553	12 986	(0.03)	13 698	13 617
Goods and services	41 633	27 154	3 704	6 370	2 320	2 320	6 251	(1.69)	1 300	3 346
Transfers and subsidies to	12 952	22 873	67 518	51 440	57 058	57 058	77 000	(0.35)	77 832	82 118
Provinces and municipalities		164	500							
Higher education institutions	2 000									
Households	10 952	22 709	67 018	51 440	57 058	57 058	77 000	(0.35)	77 832	82 118
Payments for capital assets	424	59	331							
Machinery and equipment	15									
Software and other intangible assets	409	59	331							
Total economic classification	70 122	65 055	81 950	70 363	71 931	71 931	96 237	(0.34)	92 830	99 081

Explanation of the contribution of resources towards achievement of outputs

In support of an increase in the Programme's annual targets of 78.6%, from 1 400 beneficiaries supported to 2 500, the budget allocation for skills projects and experiential learning initiatives has increased from R57.058 million to R82.851 million, which represents a 45.2% increase in allocation. The 2 500 beneficiaries will be supported through the provisioning of experiential learning employment opportunities coupled with skills development initiatives. Key to achieving the target is to augment voted funds with leveraged private sector and other sources of funding.

12. Updated key risks and mitigations from the Strategic Plan

Updates on key risks and mitigations identified in the Departmental Five-Year Strategic Plan (2020-2025) are included in the Programme/Sub-programme performance sections.

13. Public entities

Reflected under the respective programmes where applicable – Programmes 3, 5 and 6.

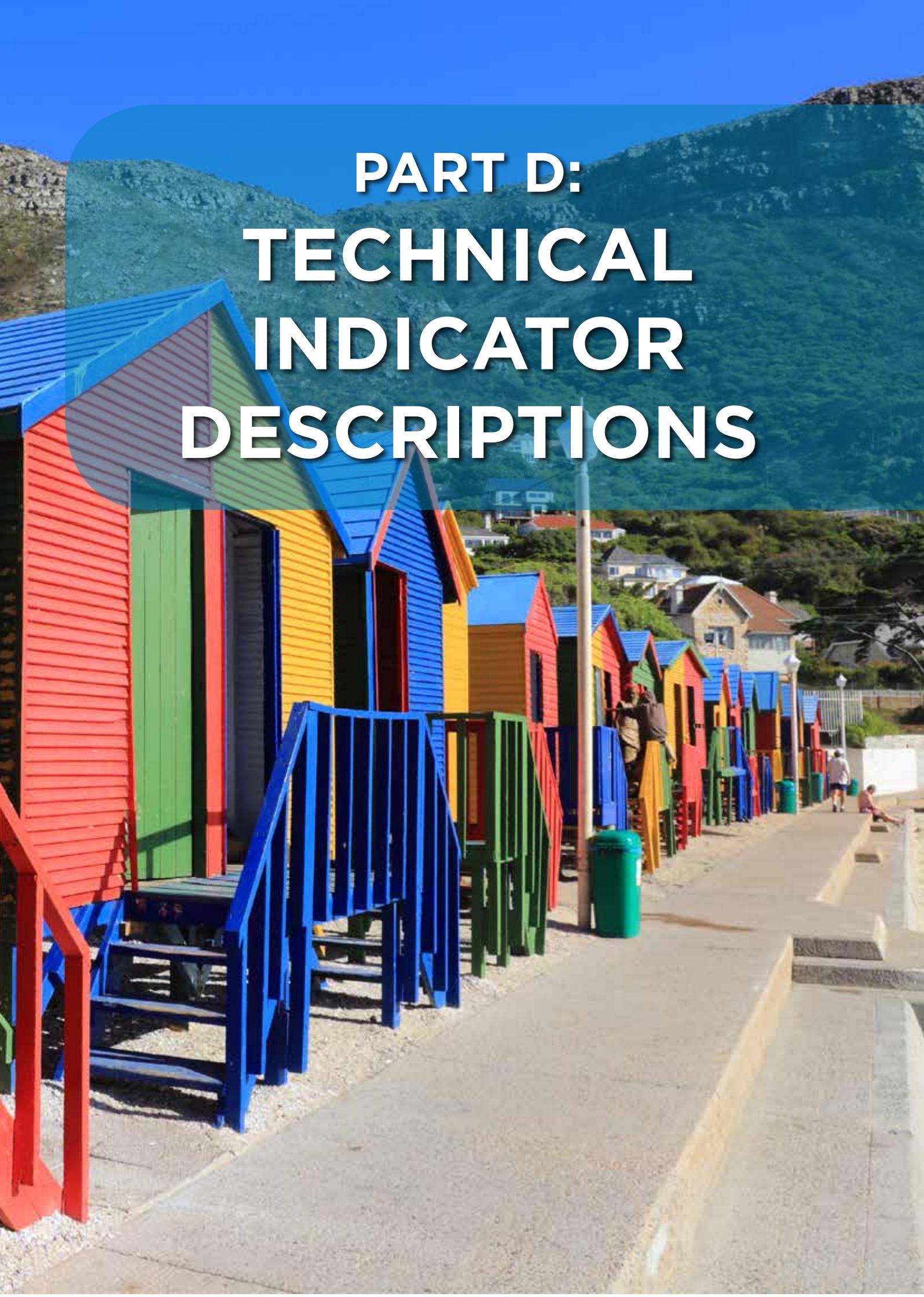
14. Infrastructure projects

Not applicable.

15. Public-Private Partnerships

Not applicable.



A row of colorful beach huts in a coastal town. The huts are painted in various colors like red, yellow, blue, and green. They have small wooden steps leading to their doors. In the background, there are houses and a large mountain range under a clear blue sky. A paved walkway runs alongside the huts, and a few people can be seen in the distance.

PART D: TECHNICAL INDICATOR DESCRIPTIONS

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TDIs)

Programme 1: Administration

Sub-programme 1.2 Financial Management

Indicator number	1.1								
Indicator title	Number of days for the processing of payment to creditors								
Short definition	Paragraph 8.2.3 of the National Treasury Regulations determines that all payments due to creditors are must be settled within 30 days from the date of receipt on the Department.								
Key beneficiaries	DEDAT								
Purpose	To enable suppliers with sufficient funding to operate their business and to comply with the PFMA (S30 as well as to ensures that there are processes in place to effect payments to creditors within 30 days which will and thereby reduce reputational risk to the Department).								
Source of data	Kitso system								
Method of calculation	Kitso Extract Report present the average days from date of receipt of invoice in the department to the payment date. The calculation will be: action date less source doc received date.								
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X	
Desired performance	Higher than target		On target		Lower than target			X	
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially		
Indicator responsibility	Deputy Director: Financial Accounting								
Spatial Transformation	Spatial transformation priorities		N/A						
	Description of spatial impact		N/A						
Spatial Context	Number of locations	Single location		DEDAT as a delivery point					
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A	
Recovery Implementation Plans	Jobs		Safety		Well-being		New way of work	X	
Assumptions	None								
Means of verification	1. Provincial Treasury Kitso Extract Report, and 2. Signed departmental Excel spreadsheet summarising the turnaround times. NOTE: Accepted signature formats are physical, and password protected electronic signatures								
Data limitations	None								
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X	
	Yes, demand driven				No, not demand driven				X
COVID-19 linkage	Yes				No				X
Implementation Data-AOP	DEDAT AOP 22/23								

Indicator number	1.2								
Indicator title	Percentage cumulative expenditure achieved (Actual expenditure/adjusted budget)								
Short definition	This indicator will demonstrate the percentage of final expenditure by the Department in relation to the Adjusted Appropriation Budget.								
Key beneficiaries	DEDAT								
Purpose	<u>Effective Expenditure Management</u> : Public financial management entails the effective management of funds by governments. As societal needs will inevitably be greater than the resources available to government, as such all public resources must be used as efficiently and effectively as possible. This indicator will therefore provide an indication of how effectively funds are spent in accordance with the Department's mandate.								
Source of data	BAS System								
Method of calculation	Total expenditure incurred divided by the total adjusted appropriation budget reflected as a percentage. NOTE: Decimals will be rounded off, i.e. any percentage equal and greater than 0,5 will be rounded off to the next percentage point (e.g. 96,6 will be reported as 97% and 96,4 will be reported as 96%).								
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X	
Desired performance	Higher than target	X	On target		Lower than target				
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially		
Indicator responsibility	Deputy Director: Management Accounting								
Spatial Transformation	Spatial transformation priorities	N/A							
	Description of spatial impact	N/A							
Spatial Context	Number of locations	Single location		DEDAT as a delivery point					
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A	
Recovery Implementation Plans	Jobs		Safety		Well-being		New way of work	X	
Assumptions	None								
Means of verification	Approved spreadsheet or BAS system report or approved submission, each, or any to be signed by the CFO. NOTE: Accepted signature formats are physical, and password protected electronic signatures								
Data limitations	None								
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X	
	Yes, demand driven					No, not demand driven			X
COVID-19 linkage	Yes					No			X
Implementation Data-AOP	DEDAT AOP 22/23								

Indicator number	1.3							
Indicator title	Number of financial efficiency interventions implemented							
Short definition	This indicator will measure the impact of efficiency measures on the Department's ability to improve service delivery through its support function. An efficiency intervention refers to an improvement in a system, process or procedure that is implemented by Financial Management.							
Key beneficiaries	DEDAT and DEDAT Staff							
Purpose	This intervention reflects the Unit's efforts to continuously evolve and provide an efficient and effective support service to enable the Department to deliver on its objectives.							
Source of data	Project administration system accessible in the sub-programme							
Method of calculation	Simple count							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Deputy Director: Internal Control: Assurance Service, Governance, Fraud & Loss Management							
Spatial Transformation	Spatial transformation priorities		N/A					
	Description of spatial impact:		N/A					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs		Safety		Well-being		New way of work	X
Assumptions	Compliance to regulations and prescripts							
Means of verification	1. Report, approved by the Chief Financial Officer, detailing all the financial efficiency interventions implemented in current year and 2. Signed substantiating documents to support the interventions cited in the report NOTE: Accepted signature formats are physical, and password protected electronic							
Data limitations	None							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven				No, not demand driven			X
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	1.4							
Indicator title	Number of financial manual training sessions conducted							
Short definition	Training sessions on all applicable financial management policies, processes and procedures are provided to staff to ensure that rules and regulations are communicated and understood.							
Key beneficiaries	DEDAT staff							
Purpose	Training interventions are intended to ensure a better support service, unqualified audits and ultimately for the preservation of sound governance structures. To encourage and support adherence to various norms and standards, all staff in the Department must be made aware of their roles and responsibilities in terms of financial and corporate governance.							
Source of data	Project administration system accessible in the sub programme							
Method of calculation	Simple count							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Deputy Director: Internal Control: Assurance Service, Governance, Fraud & Loss Management							
Spatial Transformation	Spatial transformation priorities		N/A					
	Description of spatial impact		N/A					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs		Safety		Well-being		New way of work	X
Assumptions	Continuous enhancement of processes & procedures							
Means of verification	1. Agenda/Training material/Presentation of training sessions or workshop or meeting and, 2. Signed attendance registers NOTE: Accepted signature formats are physical, and password protected electronic							
Data limitations	None							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven				No, not demand driven			X
COVID-19 linkage	Yes				No			X
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	1.5								
Indicator title	Percentage of customer service satisfaction achieved								
Short definition	This indicator will assist financial management to monitor how its clients (internal clients) perceive the quality of the services they received, with a view of making improvements to those areas where concerns are raised by its clients.								
Key beneficiaries	DEDAT staff								
Purpose	To become an effective service orientated support function, finance should consult with clients, maintain open relations with them, monitor client's needs and expectations as well as undertake continuous monitoring of their level of satisfaction.								
Source of data	Completed Customer Satisfaction Surveys accessible in the Programme's project administration system								
Method of calculation	Customer Satisfaction (CSAT) is calculated by dividing all the positive responses by the total number of responses and multiplying by 100. This results in the CSAT percent achieved.								
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X	
Desired performance	Higher than target	X	On target		Lower than target				
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially		
Indicator responsibility	Deputy Director: Internal Control: Assurance Service, Governance, Fraud & Loss Management								
Spatial Transformation	Spatial transformation priorities		N/A						
	Description of spatial impact		N/A						
Spatial Context	Number of locations	Single location		DEDAT as a delivery point					
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A	
Recovery Implementation Plans	Jobs		Safety		Well-being		New way of work	X	
Assumptions	Continuous enhancement of processes & procedures								
Means of verification	<p>1. Signed Customer Satisfaction Survey Report approved by the Chief Financial Officer, providing details as to:</p> <ul style="list-style-type: none"> • How customer satisfaction was defined for study / survey purposes • Rating scale used to operationalize the term, customer satisfaction • Research method, sampling (if applicable), respondent completion rates • Results and • Recommendations <p>2. The results to be supported by the completed (anonymized) respondent questionnaires used to calculate the percentage being reported</p> <p>NOTE: Accepted signature formats are physical, and password protected electronic</p>								
Data limitations	None								
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X	
	Yes, demand driven				No, not demand driven				X
COVID-19 linkage	Yes				No				X
Implementation Data-AOP	DEDAT AOP 22/23								

Indicator number	1.7								
Indicator title	Percentage of External Audit recommendations implemented								
Short definition	External audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of External audit recommendations implemented against total recommendations.								
Key beneficiaries	DEDAT								
Purpose	To ensure sound governance and compliance to prescripts and regulations								
Source of data	External Audit Report								
Method of calculation	Number of External Audit recommendations implemented against total recommendations*100								
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X	
Desired performance	Higher than target		On target	X	Lower than target				
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially		
Indicator responsibility	Internal Audit (Consolidating of report) Deputy Director: Internal Control: Assurance Service, Governance, Fraud and Loss Management & Programme Managers (Implementation)								
Spatial Transformation	Spatial transformation priorities		N/A						
	Description of spatial impact		N/A						
Spatial Context	Number of locations:	Single location		DEDAT as a delivery point					
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A	
Recovery Implementation Plans	Jobs		Safety		Well-being		New way of work	X	
Assumptions	None								
Means of verification	Shared Audit Committee Report, approved by the Chief Financial Officer, providing feedback on the progress regarding the implementation of the Internal Audit Findings. NOTE: Accepted signature formats are physical, and password protected electronic								
Data limitations	None								
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X	
	Yes, demand driven				No, not demand driven				X
COVID-19 linkage	Yes				No				X
Implementation Data-AOP	DEDAT AOP 22/23								

Sub-programme 1.3 Corporate Services

Departmental Performance Monitoring

Indicator number	1.8							
Indicator title	Number of Outcome Monitoring Reports produced							
Short definition	Tracks the quantity of reports produced on the achievements of departmental interventions against intended outcomes or priorities in the strategies guiding the Department's work (e.g., WCG ERP, DEDAT SP).							
Key beneficiaries	Departmental Management and staff implementing or supporting the delivery of projects or interventions.							
Purpose	Outcome's monitoring is a core component in the Government-Wide M&E System. As an organizational planning aid, outcomes monitoring can assist departmental leadership to implement results-based planning and management of delivery programmes.							
Source of data	Non-financial performance data systems inclusive of project data systems managed internally in Units.							
Method of calculation	Simple count							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Deputy Director: Departmental Performance Monitoring							
Spatial Transformation	Spatial transformation priorities		N/A					
	Description of spatial impact		N/A					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs		Safety		Well-being		New way of work: 7.3 Data & evidence	X
Assumptions	<ul style="list-style-type: none"> Project-level data exists and can be timeously accessed. Demand exists in the department for M&E products, tools, approaches. 							
Means of verification	<ul style="list-style-type: none"> Approved Outcomes Monitoring report and; Annexures used to inform report development including approved DEDAT QPR or approved evidence-validation reports or project-level databases. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>							
Data limitations	Accessing appropriate data within Programmes. Data accuracy.							
Type of indicator	Not a service delivery indicator	X	Yes, direct service delivery		Yes, indirect service delivery			
	Yes, demand driven				No, not demand driven			X
COVID-19 linkage	Yes				No			X
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	1.9							
Indicator title	Number of Output Monitoring reports produced							
Short definition	Assesses the progress or performance of departmental outputs or services delivered s relative to the Departmental plans or, policy framework which directs the work and mandate of the Department.							
Key beneficiaries	Departmental Management and staff implementing or supporting the delivery of projects or interventions.							
Purpose	Output monitoring, as guided by the National Treasury Framework for managing performance information and the Revised Framework for Strategic Plans and APPs (2020); requires Department's to regularly assess its progress towards achievement of its annual business plan deliverables.							
Source of data	Quarterly performance information approved by Accounting Officer.							
Method of calculation	Simple count							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Deputy Director: Departmental Performance Monitoring							
Spatial Transformation	Spatial transformation priorities		N/A					
	Description of spatial impact		N/A					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs		Safety		Well-being		New way of work: 7.3 Data & evidence	X
Assumptions	<ul style="list-style-type: none"> Project-level data exists, will be accessible. Demand exists in the department for M&E products, tools, approaches 							
Means of verification	<ol style="list-style-type: none"> Approved Output Monitoring report and; Annexures used to inform report development including approved DEDAT QPR or approved evidence-validation reports or project-level databases. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>							
Data limitations	Accessing appropriate data within Programmes. Data accuracy.							
Type of indicator	Not a service delivery indicator	X	Yes, direct service delivery		Yes, indirect service delivery			
	Yes, demand driven				No, not demand driven			X
COVID-19 linkage	Yes				No			X
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	1.10							
Indicator title	Number of M&E capacity building sessions conducted							
Short definition	Tracks the quantity of sessions (forums, one on one engagements, awareness-raising or training sessions) with internal or external stakeholders aimed at improving awareness and/or understanding of M&E tools, uses, approaches or concepts.							
Key beneficiaries	Departmental Management and staff implementing or supporting the delivery of projects or interventions.							
Purpose	As per Government Wide Policy Framework for M&E Systems (2007), evaluative and M&E capacity amongst internal staff and external stakeholders should be built.							
Source of data	DEDAT non-financial performance data system; project data systems in Branch.							
Method of calculation	Simple count							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Deputy Director: Monitoring & Evaluation							
Spatial Transformation	Spatial transformation priorities		N/A					
	Description of spatial impact:		N/A					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs		Safety		Well-being		New way of work: 7.3 Data & evidence	X
Assumptions	Departmental demand for M&E capacity building sessions.							
Means of verification	<ul style="list-style-type: none"> Signed attendance register or screenshot of session's participant's if session is hosted via virtual platform (e.g. MS teams) and Signed minutes of capacity building session and copy of content covered in session. NOTE: Accepted signature formats are physical, and password protected electronic signatures							
Data limitations	Lack of accurate, accessible or quality project-level data collected or available							
Type of indicator	Not a service delivery indicator	X	Yes, direct service delivery		Yes, indirect service delivery:			
	Yes, demand driven				No, not demand driven:			X
COVID-19 linkage	Yes				No			X
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	1.11							
Indicator title	Number of strategic economic communication agendas developed							
Short definition	<p>‘Strategic economic communications’ are defined as the “Western Cape Government’s focused efforts to understand and engage key audiences in order to create, strengthen or preserve conditions that contribute to a favorable degree of business confidence”.</p> <p>‘Strategic economic communication agendas’ are reports which synthesise economic intelligence derived from economic priority areas.</p>							
Key beneficiaries	Internal to DEDAT and externally to WCG economic partners and stakeholders (where relevant) in order to inform communications planning and implementation.							
Purpose	<p>Departmental units, WCG departments and/or other Western Cape economic role-players contribute to the development of narratives, messages or themes needed to support the lobbying and promotion efforts that are needed to reinforce and expand the Western Cape’s value proposition as a regional economy.</p> <p>Strategic economic communication agendas will inform further communications initiatives to be implemented and guide decision making on best channels and media sources to disseminate messages.</p>							
Source of data	The agenda’s will be informed by research and intelligence reports produced by DEDAT’s research unit and/or other priority areas of economic prioritisation (ease of doing, trade and investment and energy resilience). The reports (communication agendas) will be informed by official and reliable data sources including Statistics South Africa, IHS, Quantec Research, IHS Markit, Fitch Solutions, Economist Intelligence Unit (EIU), Bureau for Economic Research (BER), Institute of Race Relations, Econometrix, Euromonitor International, OAG Aviation, STR Global, Trading Economics, Business Day Live, Financial Times, Bloomberg, INFRONT, Intellidex and Conningarth (where relevant).							
Method of calculation	Simple count							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Deputy Director: Departmental Communications							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Improved economic research support to municipalities assisted					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs		Safety		Well-being		New way of work	X
Assumptions	None							
Means of verification	<p>Copies of approved strategic economic communication agendas (reports) as signed by the Accounting Officer.</p> <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>							
Data limitations	None							

Type of indicator	Not a service delivery indicator	X	Yes, direct service delivery		Yes, indirect service delivery	
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes			X	No	
Implementation Data-AOP	DEDAT AOP 22/23					

Programme 2: Integrated Economic Development Services

Sub-programme 2.1: Enterprise Development

Indicator number	2.1							
Indicator title	Number of businesses supported with business development support interventions							
Short definition	<p>Targets businesses (formal or informal) that are either in the start-up phase, operational or established phases in which the Department (or its partners and implementing agents) provides support to help with the requirements of running or expanding a small business.</p> <p>“Supported” includes assistance (individual or group-based) with:</p> <ul style="list-style-type: none"> • business advice, • counselling, • mentorship, • infrastructure, • training, • access to government support and/or services and/or information, • business development support, • funding. 							
Key beneficiaries	Small Medium and Micro Enterprises							
Purpose	The indicator is one element of the efforts of the Department, its implementing agents and or partner/collaborator to develop and support small businesses. It is important since it tracks the uptake of small business support.							
Source of data	Project records stored on Programmes electronic records management system.							
Method of calculation	Simple count (i.e., each unique business assisted in 2022/23 will be counted as one)							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Director: Enterprise Development							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Support initiatives will be available directly and or indirectly to small businesses in all municipal areas to access DEDAT funded support programmes that enables businesses to grow the local economy and create jobs.					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	10%	Target for youth	10%	Target for people with disabilities	1%	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	X
Assumptions	<ul style="list-style-type: none"> • Sufficient resources (funding and human resources) available to execute. • Quality service providers found and delivered against specification and budget. • Uptake of initiatives by businesses and/or business support organisations throughout the Western Cape. 							

Means of verification	<p>1. Signed excel database and electronic version of the database showing businesses supported. Minimum fields to include:</p> <ul style="list-style-type: none"> • Business name, • Business representative attendee contact details, • Business date of establishment or registration number, • Sector business operates in, • Demographics of attendee or business in terms of <ul style="list-style-type: none"> o women – owned, o youth owned or o persons with disabilities – owned, o Spatial info, e.g. town and/or district of participating business <p>And substantiated with:</p> <p>2. Signed training register (business must attend more than 50% of the training offered); and/ or</p> <p>3. Signed funding agreements between the Department and the qualifying business, or the Department and the intermediary business support organization (loan or grant); and/ or</p> <p>4. Attendance register signed by businesses (or their representatives) or exhibitors at an event; and/or</p> <p>5. Signed beneficiary agreements with intermediary organisations, business support organisations, direct businesses, which is supported by signed business information sheets where the intermediary or business support organisations delivers support to businesses on behalf of the Department. In this case, where the Department intends to report the number of businesses supported by the intermediary organization, the business information sheet or a database must be provided; including the minimum database fields referred to in (1) above.</p> <p>6. Signed business-client consulting reports which denotes the nature of support provided to the business; with the minimum fields described in (1) above to be included in the report.</p> <p>NOTES:</p> <p>i. Where minutes and/or reports that need to be approved by an official internal to the Department or an external organization, acceptable signature formats include manual and digital signatures (i.e. where some form of password or protection on the signature) is applied. Jpeg, gif, tif, or other similar signature file formats that have been inserted into these performance reporting documents will not be accepted.</p> <p>ii. Where the Department funds an intermediary (or business support) organization which in turn uses the Department’s funds to deliver interventions to businesses, it must be clear from the supporting information received, how many businesses benefitted using DEDAT’s funds and the nature of support.</p> <p>iii. Means of verification (2 - 6) above applies to businesses directly or indirectly supported with Departmental funds.</p>					
Data limitations	<ul style="list-style-type: none"> • Inaccurate or inadequate information provided by the business. • Reluctance of businesses / individuals to divulge information. • Availability of credible data. • Lack of monitoring, evaluation and sound record keeping by ecosystem stakeholders. 					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	2.1.1							
Indicator title	Number of independently owned business entities established through township initiatives							
Short definition	<p>Targets informal businesses that are either in start-up phase and/or operational which is assisted by the department, its' partners and/or its implementing agents with requirements relating to establishing, an independently-owned business entity in the township.</p> <p>Established refers to the conversion of an informal to a formal operation. The type of assistance that will be provided for the conversion will include the provision of grant funding to acquire infrastructure support such as renovations, equipment and/or machinery and/or business development support, etc., that has been provided to the partner organisation(s) to implement the project.</p>							
Key beneficiaries	Small and Micro Enterprises (informal)							
Purpose	The indicator is one element of the efforts of the department, its implementing agents and or partner/collaborator to develop and support small businesses in townships. It is important since it tracks the uptake of small business support.							
Source of data	Project records stored on Programme's electronic records management system.							
Method of calculation	Simple count (i.e., each business entity registered in 2022/23 is counted as one)							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target:		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Deputy Director: Monitoring & Evaluation							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Support initiatives will be available directly and or indirectly to small businesses operating exclusively in townships operating across the Western Cape to access DEDAT funded support programmes that enable businesses to grow the local economy and create jobs.					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	<ul style="list-style-type: none"> Sufficient resources (funding and human resources) available to execute. Quality service providers and or partner organisation(s) found and delivered against specification and budget. Uptake of initiatives by businesses and/or corporates throughout the Western Cape 							

Means of verification	<p>1. Signed Excel database and electronic version of the database showing businesses registered. (minimum fields to include, business name, business representative attendee contact details, registration number, sector business operates in, demographics of attendee or business in terms of women - owned, youth owned or persons with disabilities - owned, town and/or district or geographic area in which the business being supported is based / operates) and</p> <p>2. Business registration document (CIPC or similar) which demonstrates the business was formally registered.</p> <p>NOTE: Accepted signature formats are physical , and password protected electronic signatures</p>					
Data limitations	<ul style="list-style-type: none"> • Inaccurate or inadequate information provided by the business. • Reluctance of businesses / individuals to divulge information. • Availability of credible data. • Lack of monitoring, evaluation and sound record keeping by ecosystem stakeholders. 					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	2.1.2							
Indicator title	Value of funding leveraged to enhance support to SMMEs in the Western Cape							
Short definition	The department supports projects owned and implemented by organisations and or municipalities that provides business development and infrastructure support to SMMEs through a co-funding model. The intent of the support is to enhance or expand existing projects implemented by these qualifying organisations and/or municipalities. The co-funding contributed by these organisations and or municipalities are considered as funding leveraged.							
Key beneficiaries	Small Medium and Micro Enterprises (formal and informal)							
Purpose	The indicator is one element of the efforts of the department to leverage funding to enhance support to SMME through the ecosystem.							
Source of data	• Project records stored on Programme's electronic records management system.							
Method of calculation	The value of the partner's contribution in each agreement will be aggregated							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target:		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Director: Enterprise Development							
Spatial Transformation	Spatial transformation priorities:		Yes					
	Description of spatial impact:		Support initiatives will be available to SMMEs in all municipal areas.					
Spatial Context	Number of locations:	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women:	N/A	Target for youth:	N/A	Target for people with disabilities:	N/A	Target for older persons:	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	Sufficient resources (funding and human resources) available to execute.							

Means of verification	<p>1. Signed excel database and electronic version of the database showing the value of funds leveraged. Minimum fields to include:</p> <ul style="list-style-type: none"> • Partner organization or municipality's name • Contact person at the partner organisation or municipality • DEDAT Enterprise Development project or programme in which the partner or municipality participated • Financial year of organisation or municipality's financial support • Number of business beneficiaries benefitting from company's co-funding • Nature of co-funding provided so that the department can categories the main items of support provided by the partner organisation or municipality to the business beneficiary. <p>And supported by:</p> <p>2. Signed agreements between the Department and its partner organisations or municipalities, (which denotes a departmental requirement or agreement to a monetary amount of coOfunding expected from the partner organisation or municipality and</p> <p>3. Signed letter from the participating partner organisation or municipality co-funding the programme, clearly stating the value of their own funds or</p> <p>4. Signed letter from the partner to DEDAT's partner organisation or municipality, clearly stating the value of this 3rd party co-funding for business development or infrastructure support to SMEs supported by DEDAT.</p> <p>NOTE: Accepted signature formats are physical , and password protected electronic signatures</p>					
Data limitations	<ul style="list-style-type: none"> • Inaccurate or inadequate information provided by the organisation/municipality or partner funder. • Even though the organisation and or municipalities may commit through, e.g. a signed agreement, the actual funding may only be forthcoming in subsequent financial years. 					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery:	X
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Sub-programme 2.2: Regional & Local Economic Development

Indicator number	2.2							
Indicator title	Number of businesses assisted through municipal support interventions							
Short definition	<p>To promote inclusive economic growth in regions, interventions will be implemented that assist businesses (formal or informal) with:</p> <ul style="list-style-type: none"> • Improved business support and easier access in performing business activities • Increased opportunity based on increased district/municipal investment • Access to strengthened strategic partnerships that improves access to opportunities (particularly for township economies) • Ability to build business economic recovery • Access to infrastructure support that improves local business environments • Access to transformative initiatives to support women, people with disabilities and matured entrepreneurs. 							
Key beneficiaries	Local businesses, municipalities							
Purpose	The indicator is one element of the efforts of the Department and its partners/collaborators to develop and support small businesses as part of district co-ordination intervention, that, in turn contributes to economic performance across districts.							
Source of data	Project records stored in Sub-programme's electronic records management system.							
Method of calculation	Simple count							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Sub-programme Manager							
Spatial Transformation	Spatial transformation priorities		Yes, across the Province					
	Description of spatial impact		Interventions that assist districts and municipalities with business support, ease of doing business and informal economy intervention, will make it easier for the private sector to do business and provides women, persons with disabilities and mature entrepreneurs with better access to economic opportunities given improved business environments across the most disadvantaged locations of the metro and districts. This, in turn, will contribute to jobs, impact well-being, safety and spatial transformation in the Province.					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	10%	Target for youth	5%	Target for people with disabilities	5%	Target for older persons	2%
Recovery Implementation Plans	Jobs	X	Safety	X	Well-being	X	New way of work	

Assumptions	<ul style="list-style-type: none"> • Sufficient resources (funding and human resources) to enable the execution of the programmes and/or projects. • Quality service providers deliver against specification and budget. • Uptake of initiatives by businesses and/or business development support organisations. • That municipal administrative and political environments that buy-in and agree to be supported • demonstrates the required commitment to economic plans and action. • That municipalities are prepared to work with their local level ecosystem of support. 					
Means of verification	<ol style="list-style-type: none"> 1. Signed departmental project report that illustrates financial support and/or non-financial technical advisory support services; and 2. Provision of electronic database of businesses assisted with minimum data captured to include: <ul style="list-style-type: none"> • business name • business representative attendee contact details • registration number (where applicable), • sector business operates in, • demographics of attendee or business in terms of women owned, youth owned or persons with disabilities owned, • town and district municipality in which the business being supported is based/operates and/or 3. Meeting minutes and/or relevant correspondence will form part of the portfolio of evidence required to verify the validity of the data. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>					
Data limitations	<ul style="list-style-type: none"> • Availability of credible municipal-sourced data. • Lack of monitoring, evaluation and sound record keeping by ecosystem stakeholders. 					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	2.3.1							
Indicator title	Number of co-ordination interventions supported to strengthen district economic delivery							
Short definition	<p>To promote opportunities for jobs and inclusive growth across districts and local economies, district co-ordination interventions will</p> <ul style="list-style-type: none"> • Provide guidance with district and local economic recovery plans and JDMA Implementation plans • Support municipalities to build and deepen business (particularly SMME) ecosystem in regions to activate economic stakeholders to play a more co-ordinated and seamless role in supporting local businesses that improves business support, the environment to do business, the opportunity for increased district investment and promotes a sustainable roadmap to economic recovery of regions. • Strengthen inter-governmental relationships for strategic partnerships and collaboration in regions that improve business support by strengthening the SMME ecosystem, provides access to opportunities for township economies and promote making it easier to do business. • Build and strengthen public-private sector strategic partnerships and collaboration around business support that - broadens the scope and menu of support role-players in local SMME ecosystems, assists with access to opportunities for township economies and unlocks ability to build business economic recovery and confidence in regions. 							
Key beneficiaries	Districts, municipalities, strategic partners active in local economies							
Purpose	The indicator advises that co-ordination interventions will be developed and implemented through joint planning and execution of enabling initiatives in a manner that stimulates inclusive economic growth and contributes to economic performance across districts and municipal economies that contribute to the provincial economy.							
Source of data	Project records stored in Sub-programme's electronic records management system.							
Method of calculation	Each district co-ordination intervention supported will count as one							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Sub-programme Manager							
Spatial Transformation	Spatial transformation priorities	Yes, across the Province						
	Description of spatial impact	More municipal economies with better business enabling environments results given <u>district co-ordination</u> interventions implemented that translates into improved provincial and municipal service delivery and greater spatial transformation.						
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety	X	Well-being	X	New way of work	

Assumptions	<ul style="list-style-type: none"> • Municipal administrative and political environments that buy-in and agree to be supported demonstrates the required commitment to economic plans and action. • Municipalities are prepared to work with their local level ecosystem of support. • Appropriate departmental human and financial resource are available to action support interventions. 					
Means of verification	<ol style="list-style-type: none"> 1. Signed departmental project report that illustrate financial support and/or non-financial technical advisory support services; and 2. Meeting minutes and/or relevant correspondence will form part of the portfolio of evidence required to verify the validity of the data. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>					
Data limitations	<ul style="list-style-type: none"> • Availability of credible municipal-sourced data. • Lack of monitoring, evaluation and sound record keeping by ecosystem stakeholders. 					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Sub-programme 2.4 Red Tape Reduction

Indicator number	2.5							
Indicator title	Percentage of cases resolved							
Short definition	<p>A case is defined as a request for information or assistance from a businessperson or prospective businessperson in relation to, but not necessarily limited to,</p> <ul style="list-style-type: none"> i. regulatory requirements for the establishment, operation or financing of a business, ii. securing of licences, permits, approvals or other forms of authorisations as may be prescribed, iii. availability of, and/or access to, information and other resources relating to (i) and (ii). <p>This indicator reflects the number of cases resolved, expressed as a percentage of the total cases received during the reporting period.</p> <p>In this operational definition a case may be marked as “resolved” when either,</p> <ul style="list-style-type: none"> i. the clients request for assistance has been successfully actioned; or ii. the client’s request for assistance cannot be successfully actioned, due to either an unwillingness or inability on the part of the client; iii. the client’s request for assistance cannot be successfully actioned, due to a lack of jurisdiction over a specific area, domain or branch of the public sector; or iv. the client has requested/indicated that the enquiry be closed, or v. where the client’s request for assistance remains unresolved, but it can be demonstrated that all reasonable available options toward resolution of the case have been exhausted. 							
Key beneficiaries	Businesses and prospective business persons							
Purpose	The indicator addresses the strategic objective of the WCG of improving the business environment by enhancing the ease of doing business in the Province. This indicator reflects the level of support provided to businesses in the Province which request assistance from the unit.							
Source of data	Case management system accessible in the programme							
Method of calculation	Each unique enquiry on the case management system, possessing its own unique case reference number, counts as one. The percentage of cases resolved is calculated as the number of cases resolved during reporting period divided by number of cases received, multiplied by 100.							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Senior Manager: Red Tape Reduction							
Spatial Transformation	Spatial transformation priorities		Whole of the Western Cape					
	Description of spatial impact		Cases received originate from various locations across the Western Cape Province. Consideration for the aggregate case data may inform understanding around systemic constraints across various spatial settings in the Western Cape. This may enable the design of interventions to ensure a more enabling business environment across the Province.					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A

Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	X
Assumptions	<ul style="list-style-type: none"> • Sufficient resources (human resources) available to enable the investigation of cases • Willingness from other departments to ensure a resolution of matters 							
Means of verification	<p>1. A signed database of cases received and resolved, reflecting at least the following information:</p> <ul style="list-style-type: none"> • Case reference number (unique identifier) • Case date of receipt • Case status (in-progress/closed) • Client contact number • Client email • Client location (municipality and suburb) • Channel through which the enquiry was received • Nature (i.e. category/sub-category) of the enquiry received • Name of the official to whom to enquiry was assigned and • Gender of the citizen logging the complaint, <p>And</p> <p>2. An electronic (excel based) version of the evidence cited in (1) above.</p> <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>							
Data limitations	Inaccurate or inadequate information provided by the business; and Continuous operation of the existing case management system							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery	X	Yes, indirect service delivery			
	Yes, demand driven					No, not demand driven		X
COVID-19 linkage	Yes					No		X
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	2.7							
Indicator title	Number of improvement measures to business facing government services implemented							
Short definition	<p>Improvement measures implemented means any improvement in a business service that will lead to a savings in terms of time, cost and/or complexity for businesses and/or government and its entities.</p> <p>Business facing service means a service that is delivered to a business either directly or indirectly by government and its entities.</p>							
Key beneficiaries	Three spheres of government and Citizens (Business)							
Purpose	This indicator is in line with the WC Government's objective of being (business) citizen centric through creating an environment where it is easier to do business within the Province thereby stimulating business growth and development.							
Source of data	Project records stored in sub-programme's electronic records management system							
Method of calculation	Simple count - Each business facing services improvement plan per entity and/or improvement measure to business facing government service is counted as one.							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Deputy Director: Red Tape Reduction (Business Process Improvement)							
Spatial Transformation	Spatial transformation priorities	Province wide and District and Local Municipalities						
	Description of spatial impact	Proposing the improvement of business facing services within the province will contribute significantly to the ease of doing business thus creating greater efficiency and efficacy.						
Spatial Context	Number of locations				Multiple Locations			
	Provincial	x	District	x	Local Municipality	x	Ward	
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities		Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	X
Assumptions	<ul style="list-style-type: none"> Government and its entities buy-in to support, adopt and implement the improvement. Government and its entities demonstrate the required commitment to the improvement plans. Appropriate human & financial resources are available to action proposed initiatives. Commitment to and/or participation in interventions by the relevant stakeholders. 							

Means of verification	<p>1. A signed departmental report by the senior manager responsible for the unit indicating</p> <ul style="list-style-type: none"> i) the nature of the service improvement implemented (ii) the expected benefits to the service improvement implemented and (iii) the methodology undertaken thereof. <p>and</p> <p>2. Documentary evidence to substantiate / validate the performance cited in the report which may include;</p> <ul style="list-style-type: none"> (i) data together with supporting technical analysis, and/ or (ii) signed progress and/or close out project reports (iii) other sources of evidence to substantiate how the services was implemented <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>					
Data limitations	Availability of credible data from government and its entities					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	2.8							
Indicator title	Number of regulatory and/or policy reforms proposed to municipalities							
Short definition	This indicator reflects the number of regulatory and/or policy reform proposals submitted to relevant municipalities regarding issues potentially restricting the ease of doing business in the Province.							
Key beneficiaries	Municipalities, citizens (businesses)							
Purpose	The indicator addresses the strategic objective of the WCG of improving the business environment by enhancing the ease of doing business in the Province. Ease of doing business is the cornerstone for economic growth due to its ability to unlock growth potential through the removal of constraints to growth and job creation.							
Source of data	Signed commentaries and/or signed submissions and/or emails or reports stored in Sub-programme's electronic records management system.							
Method of calculation	Each substantiated proposal submitted per municipality will count as one							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Sub-programme Manager							
Spatial Transformation	Spatial transformation priorities		Whole of the Western Cape					
	Description of spatial impact		Providing support to municipalities in the Province will further reach and impact the regulatory reform agenda and contribute significantly to ease of doing business.					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	X
Assumptions	<ul style="list-style-type: none"> • Sufficient resources (human and financial resources) available to conduct the necessary assessment to feed into proposals; • Willingness by businesses and municipalities to share information and insights • Buy-in and support of municipalities 							
Means of verification	<p>A report signed by the senior manager responsible for the unit providing information reflecting:</p> <ol style="list-style-type: none"> 1. The law or policy identified; 2. Methodology used to conduct the analysis; 3. Outcome of the proposal including the impact on businesses concerned which may be further supported by: <ul style="list-style-type: none"> • Signed submission via the senior manager responsible for the unit to the municipality concerned; and/or • where appropriate, signed commentaries submitted to the relevant municipality via the Head of Department and • Proof of submission to the relevant municipality. <p>NOTE: Accepted signature formats are physical, and/or password protected electronic signatures</p>							

Data limitations	<ul style="list-style-type: none"> • No, limited, or inaccurate information provided by business • Limited research available 					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven			X	No, not demand driven	
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	2.9							
Indicator title	Number of EoDB capacity-building interventions conducted to improve awareness on the EoDB							
Short definition	<p>Capacity building interventions are defined as engagements and workshops on proposed best practice tools which create an enabling environment for the EoDB. Interventions seek to promote EoDB and a culture for viewing businesses as citizens.</p> <p>Interventions may include inter alia:</p> <ul style="list-style-type: none"> • Engagements • Dissemination of communication material • Training and development opportunities 							
Key beneficiaries	Government (national, provincial and/or local) officials and its agencies							
Purpose	The purpose of this indicator is to enhance National Government, WCG departmental and municipal official's perception and understanding of the EoDB and interventions needed to create an enabling environment (removal of blockages, inhibitors and improvement of processes) in a manner that stimulates inclusive economic growth and contributes to economic performance across departments, districts and municipal economies that contribute to the provincial economy.							
Source of data	Project records stored in Sub-programme's electronic records management system.							
Method of calculation	Each meeting / engagement / communication content shared will be counted as one							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Deputy Director: Red Tape Reduction (Case Management and Awareness)							
Spatial Transformation	Spatial transformation priorities		Whole of the Western Cape					
	Description of spatial impact		Enabling business friendly climate that translates into an easier to do business environment across the Province which leads to greater spatial transformation					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	10%	Target for youth	10%	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	X
Assumptions	<ul style="list-style-type: none"> • Sufficient resources (human and financial resources) available to conduct such interventions • Willingness by municipalities and departments to share information and collaborate • Data research 							

Means of verification	Supporting documents may include but is not limited to; <ol style="list-style-type: none"> 1. Completed beneficiary surveys conducted before the intervention showing knowledge or awareness level and 2. Completed beneficiary surveys conducted post the intervention showing change in knowledge or awareness 3. Signed attendance register clearly showing the date, venue and duration of the intervention. Where the intervention is held via online platforms, electronic proof that intervention was conducted and attended by targeted audience will be required; or 4. Signed minutes or report of the engagement, with copy of presentations or handouts used during the engagements; or 5. Proof of content uploaded to the website; or 6. Proof that intended target audience received the intervention (in case of communication material). NOTE: Accepted signature formats are physical, and/or password protected electronic signatures					
Data limitations	No, limited, or inaccurate information provided by the municipality, and/or department					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	2.10							
Indicator title	Number of business interventions conducted that enable compliance							
Short definition	<p>Business interventions can be defined to include but not limited to:</p> <ul style="list-style-type: none"> Dissemination of compliance information (booklets, pamphlets, website updates, social media, webinars, workshops, etc.) to simplify and improve business understanding, Engagements & presentations around the importance of compliance to promote access to economic opportunities by business. 							
Key beneficiaries	Businesses							
Purpose	The indicator addresses the strategic objective of the WCG of improving access to opportunities for the business sector environment by implementing interventions around understanding the importance of compliance as a business, in order to compete within the economy. The simplification of compliance related information will support an enabling environment in a manner that stimulates inclusive economic growth and contributes to economic performance across districts and municipal economies that contribute to the provincial economy and ease of doing business.							
Source of data	Project records stored in the Sub-programme's electronic records management system.							
Method of calculation	Simple count							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Deputy Director: Red Tape Reduction (Case Management & Awareness)							
Spatial Transformation	Spatial transformation priorities		Whole of the Western Cape					
	Description of spatial impact		Enabling business friendly climate that translates into an easier to do business environment across the Province which leads to greater spatial transformation.					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	X
Assumptions	<ul style="list-style-type: none"> Sufficient resources (human and financial resources) available to conduct intervention. Willingness by departments, regulators & stakeholders to share information on compliance related information needed. Receptiveness of departments and municipalities to share the information via all available channels. 							

Means of verification	<p>1. Signed report providing details of the business interventions conducted and</p> <p>2. Documentary evidence to substantiate / validate the performance cited in the intervention report which may include:</p> <ul style="list-style-type: none"> • proof of content uploaded to the website; or • attendance registers of virtual webinars hosted; or • attendance registers of workshops hosted; or • presentations and content used during workshops; or • photo of proof of social media posted to various social media sites such as Facebook, Twitter, Linked In and others; or • booklets developed; or • pamphlets developed; or • other sources of evidence to substantiate how the Department executed its support. <p>NOTE: Accepted signature formats are physical, and/or password protected electronic signatures</p>					
Data limitations	<ul style="list-style-type: none"> • Availability of credible data from departments, municipalities, and regulators on compliance related information • Limited research available 					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	2.11							
Indicator title	Number of regulatory and/or policy reforms proposed to national and/or WCG departments or its entities							
Short definition	This indicator reflects the number of regulatory and/or policy reform proposals submitted to relevant authorities regarding issues potentially restricting the ease of doing business in the Province.							
Key beneficiaries	National and provincial government departments, government entities, municipalities, citizens (businesses).							
Purpose	The improvement of the regulatory environment is seen as important to ensure economic growth in the Province, as reducing the regulatory burden will make it easier to do business, and by implication, create jobs.							
Source of data	Project records stored in sub-programme's electronic records management system.							
Method of calculation	Each substantiated regulatory or policy reform proposed will count as one							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Deputy Director: Red Tape Reduction (Legislation)							
Spatial Transformation	Spatial transformation priorities		Providing suitable proposals to reform of regulations and/or policy of affecting business in the WC					
	Description of spatial impact		Making suitable proposals to reform for the benefit of businesses and the economy will broaden reach and impact of regulatory reform agenda and contribute to ease of doing business.					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	X
Assumptions	<ul style="list-style-type: none"> • Sufficient resources (human and financial resources) available to conduct such proposals • Willingness by businesses to share information • Buy in and support from relevant Departments to proposals 							
Means of verification	<ol style="list-style-type: none"> 1. A report signed by the senior manager responsible for the unit providing information reflecting: <ul style="list-style-type: none"> • The law or policy identified; • Methodology used to conduct the analysis; • Impact on businesses concerned, and 2. Signed commentaries submitted to Legal Services via the Head of Department; or 3. Signed submission via the senior manager responsible for the unit sent to the regulator concerned. <p>NOTE: Accepted signature formats are physical, and/or password protected electronic signatures</p>							
Data limitations	<ul style="list-style-type: none"> • No, limited, or inaccurate information provided by business • Limited research available 							

Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Programme 3: Trade and Sector Development

Sub-programme 3.1: Trade & Investment Promotion

Indicator number	3.1							
Indicator title	Number of Trade Promotion oversight reports compiled							
Short definition	The oversight reports are linked to Wesgro's Trade and Investment business plans and the 2022/23 Transfer Payment Agreement (TPA) which will have clearly set out objectives, budgets and deliverables which must be achieved by Wesgro's Trade team as per the signed TPA.							
Key beneficiaries	Wesgro							
Purpose	The reports will be used as an oversight tool by the Department in monitoring and ensuring that Wesgro's budget is spent as per the agreed deliverables in the business plans and TPA. The report will require Wesgro to provide updates on its high-level trade targets as well as the deliverables set out in the Trade and Investment Promotion business plan.							
Source of data	Electronic project records system available within the Programme.							
Method of calculation	Simple count							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Programme Manager							
Spatial Transformation	Spatial transformation priorities		N/A					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	None							
Means of verification	<p>1. Signed Trade Promotion oversight report approved by the Programme Manager and</p> <p>2. Evidence of the oversight activities cited in the report which can include:</p> <ul style="list-style-type: none"> Signed minutes of monthly project meetings and/ or Signed minutes of quarterly bilateral meetings and/ or E-mail communication between DEDAT and Wesgro to verify that the oversight activities cited in the Quarterly Oversight Report were executed by the Department during the quarter under review. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>							
Data limitations	None							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven				No, not demand driven			X
COVID-19 linkage	Yes				No			X
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	3.2							
Indicator title	Number of Investment Promotion oversight reports compiled							
Short definition	The oversight reports are linked to Wesgro's Trade and Investment business plans and the 2022/2023 Transfer Payment agreement which will have clearly set out objectives, budgets and deliverables which must be achieved by Wesgro's Investment Promotion team as per the signed TPA.							
Key beneficiaries	Wesgro							
Purpose	The reports will be used as an oversight tool by the Department in monitoring and ensuring that Wesgro's budget is spent as per the agreed deliverables in the business plans and that high-level investment are reported on a quarterly basis.							
Source of data	Electronic project records system available within the Programme							
Method of calculation	Simple count							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Sub-Programme Manager							
Spatial Transformation	Spatial transformation priorities		N/A					
	Description of spatial impact		N/A					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	None							
Means of verification	<p>1. Signed Investment Promotion oversight report approved by the Programme Manager and</p> <p>2. Evidence of the oversight activities cited in the report which can include:</p> <ul style="list-style-type: none"> Signed minutes of monthly project meetings and/ or Signed minutes of quarterly bilateral meetings and/ or E-mail communication between DEDAT and Wesgro to verify that the oversight activities cited in the Quarterly Oversight Report were executed by the Department during the quarter under review. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>							
Data limitations	None							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven				No, not demand driven			X
COVID-19 linkage	Yes				No			X
Implementation Data-AOP	DEDAT AOP 22/23							

Sub-programme 3.2: Sector Development

Indicator number	3.3.						
Indicator title	Number of sector enablement initiatives supported						
Short definition	<p>Sector enablement initiatives refer to interventions supported by the Department to develop the tradable sectors and grow exports.</p> <p>Supported is defined as assistance provided by the Department that includes</p> <ul style="list-style-type: none"> • Facilitation or co-ordination • Department directly funding or co-funding sector enablement initiatives • Raising funds by the departmental officials, for sector enablement initiatives • Technical support of projects • Export development support • Addressing red-tape / ease of doing business issues • Skills development initiatives. <p>The Programme will specifically be responsible to facilitate the following initiatives in the 2022/23</p> <ol style="list-style-type: none"> Market development strategies for key markets Increase local value addition to reduce imports Build capacity in products testing regime for export markets Catalyst identification and co-ordination. <p>The sector enablement initiatives will be implemented in the following tradable sectors and its sub-sectors:</p> <ol style="list-style-type: none"> 1. Agri-processing 2. Manufacturing 3. Business Process Outsourcing sector , as a sub-sector of the financial and business services sector. 						
Key beneficiaries	Business and organisations in the industrial sectors prioritized by the Department						
Purpose	The purpose of this programme is to stimulate economic growth in tradable sectors through tangible programmes, industry support measures and the implementation of initiatives that will result in economic growth and job creation through growth of export activities and increased investments in tradable sectors of the Western Cape Economy. Through this process, the tradable sectors were identified as having significant opportunities for export growth and employment creation.						
Source of data	Electronic project records system accessible in the programme						
Method of calculation	Simple count						
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative		X
Desired performance	Higher than target	X	On target		Lower than target		
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially
Indicator responsibility	Deputy Director: Manufacturing Director: Agri-processing Deputy Director: Finance, Business Services Sector						
Spatial Transformation	Spatial transformation priorities	Yes					
	Description of spatial impact	Across WC province. Sectors prioritized are spatially located and enablement aims to address the sector growth potential across the municipalities.					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point			

Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A	
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work		
Assumptions	Stakeholder buy in, participation and funding commitments.								
Means of verification	<p>1. One Approved Report per each sector enablement initiative supported and 2. Evidence to substantiate the mechanisms by which the sector was supported cited in the report which can include:</p> <ul style="list-style-type: none"> • Signed minutes, and/or • Signed attendance registers, and/or • Signed site visit reports, and/or • Communications (e.g., emails) reflecting the nature of support Programme 3 officials provided to the sector and/or • Where commentary on industrial or sector-related policies or strategies are required and provided, copy of the Departmental officials' commentary in addition to the dissemination of the comments to the required party is required. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>								
Data limitations	None								
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X	
	Yes, demand driven					No, not demand driven			X
COVID-19 linkage	Yes					No			X
Implementation Data-AOP	DEDAT AOP 22/23								

Indicator number	3.4							
Indicator title	Number of PDIA action plans developed							
Short definition	<p>Problem Driven Iterative Adaptation (PDIA), is a step-by-step approach which helps break down the problems into its root causes, identify entry points, search for possible solutions, act, reflect upon what has been learned, adapt and then act again. The PDIA methodology focusses on the problem, not the solution. The PDIA process is as follows:</p> <ol style="list-style-type: none"> 1. Initial problem analysis 2. Identify action steps 3. Take action 4. Check-in 5. Sustain authority and legitimacy 6. Adapt and iterate. 							
Key beneficiaries	Western Cape industry / stakeholders							
Purpose	The Western Cape economy has many identified barriers and challenges which inhibit the industry's growth potential. This indicator will assist in clearly defining and deconstructing what the problem/challenge is and <u>why</u> it matters and <u>what</u> the problem should look like once solved. This approach will be applied to specific industries.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Director: Agri-Processing Director: TourismDeputy Director: Manufacturing Deputy Director: Finance Business Services							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Sector and industry activity is based on specific locations. A district focused approach which has spatial implications for each of the 6 regions that implicitly speak to spatial transformation. The PDIA process will allow for the identification of region-specific problems and solutions for specific sectors/industries.					
Spatial Context	Number of locations	Single location		DEDAT as a delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	X
Assumptions	COE availability							

Means of verification	<p>1. An approved PDIA sector-specific Action Plan developed, signed by Programme Manager and</p> <p>2. Evidence to substantiate the processes towards or sources used to develop the Action Plan during the financial year under review, which can include:</p> <ul style="list-style-type: none"> • Signed minutes of meetings attended or hosted towards development of the Action Plan and/or • Signed interview transcript or emails summarizing main discussion points in interviews with industry members/ stakeholders, and/or • Signed attendance registers of events attended to develop the Action Plan, and/or • Industry poll results signed by DEDAT official managing the industry poll, and/or • Copies of presentations used in the Action Plan; and/or • Proof of communications (emails, letters) received or sent towards the development of the Action Plan. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>					
Data limitations	None					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven	X
COVID-19 linkage	Yes			X	No	
Implementation Data-AOP	DEDAT AOP 22/23					

Programme 4: Business Regulation and Governance

Sub-programme: Consumer Protection

Indicator number	4.1							
Indicator title	Number of consumer education interventions conducted							
Short definition	Tracks the number of interventions to educate consumers which can include inter alia <ul style="list-style-type: none"> • Information sessions, • Educational programmes • Financial literacy workshops • SMME engagements • Workshops or community outreach engagements, • Joint campaigns with stakeholders • Radio adverts, radio talk shows, print and/or other media engagements • Theatre shows. 							
Key beneficiaries	Citizens including SMMEs							
Purpose	The purpose of this indicator is to ensure an environment conducive to fair business practice and informed consumer in the Western Cape.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count							
Calculation type	Cumulative year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Deputy Director: Consumer Education							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		The initiatives will focus on all the communities and businesses operating across the Western Cape over the five years with a special focus on vulnerable members of the society.					
Spatial Context	Number of locations	Single location			Multiple Locations		X	
	Provincial	X	District		Local Municipality		Ward	
	Address		Details of address	West Coast, Central Karoo, Garden Route, Overberg, Cape Winelands and City of Cape Town				
Disaggregation of beneficiaries	Target for women	10%	Target for youth	5%	Target for people with disabilities	2%	Target for older persons	2%
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	<ul style="list-style-type: none"> • Citizens are willing to attend initiatives • Partners are willing to work with OCP on joint initiatives • Resources available to deliver the services. 							

Means of verification	<ol style="list-style-type: none"> 1. An approved report summarizing the consumer education interventions conducted signed by programme manager 2. Database approved by programme manager reflecting at least the following fields date of intervention, type of intervention, target audience, intervention topic, contact person, contact number, venue address/town, no. of attendees, women, youth and disabled persons. 3. Evidence to substantiate the validity of interventions listed in report may include: <ol style="list-style-type: none"> 3.1 Workshop <ul style="list-style-type: none"> • Signed attendance registers 3.2 MS Teams presentation <ul style="list-style-type: none"> • Copy of presentation • Ms Teams attendance register and/or • Screenshot of attendees 3.3 Radio talk shows <ul style="list-style-type: none"> • A radio script signed by the programme manager • Invitation to participate in the talkshow from a radio station or organization • Proof of payment or signed cost estimate from corporate communication for the radio talkshow <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>					
Data limitations	The information submitted is collected from various districts by staff					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven:	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	4.2							
Indicator title	Percentage of complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)							
Short definition	<p>In the OCP, any consumer query via a 'call received' is used inter-changeably with 'case received' or 'complaint received.' Measures the percentage of complaints resolved within 90 days over the number of complaints received during the reporting period.</p> <p>(90 calendar days excludes the first day the complaint is lodged but includes the last day the complaint is concluded. Complaints can be received and attended to at both the call centre level or physical OCP walk in centers and the format for complaints can be via telephonic calls, physical walk in by consumer, faxes, emails or post.</p>							
Key beneficiaries	Citizens							
Purpose	Managing consumer complaints is a statutory role for the Office of Consumer Protector							
Source of data	WCG's Call Centre - OCP consumer complaints logging system							
Method of calculation	<p>(calculate %) by:</p> <p>Number of unique complaints resolved within 90 calendar days X 100</p> <p>Total number of unique complaints received over the 90 calendar days + Balance brought forward from the previous quarter</p> <p>NOTE: Only 'unique' complaint or case numbers (identifiers) are used to assess.</p>							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually	X	Annually		Biennially	
Indicator responsibility	Deputy Director: Complaints Management							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		The initiatives will focus on all the communities and businesses operating across the Western Cape over the five years					
Spatial Context	Number of locations		Single location		DEDAT as delivery point			
Disaggregation of beneficiaries	Target for women	10%	Target for youth	2%	Target for people with disabilities	2%	Target for older persons	2%
Recovery Implementation Plans	Jobs		Safety		Well-being		X	New way of work
Assumptions	Businesses, consumers, consumer protection agencies willing to work with OCP. Resources available to partner with public & private sectors & deliver the service.							
Means of verification	<p>Signed and electronic database of cases being reported as resolved within 90 calendar days, with minimum fields including, case reference number, name and surname of consumer, date case was received, date case was resolved, category of complaint, name of business and status of the complaint (received and resolved with town/district/geographical location of consumer, age of consumer (youth supported), persons with disabilities, gender, race).</p> <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures</p>							
Data limitations	Call centre system related errors or deficiencies							

Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven:	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	4.3							
Indicator title	Establishment of the Consumer Affairs Tribunal							
Short definition	The Department is obligated by law to establish a Consumer Tribunal. This indicator tracks the establishment of a Consumer Affairs Tribunal as prescribed in the Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002. Tracks the Departments compliance with the statutory provisions regulating the establishment of the Tribunal.							
Key beneficiaries	Citizens							
Purpose	The indicator evaluates whether the Department has complied with its statutory obligation to establish a Tribunal. The purpose of a Tribunal is to provide statutory redress services to citizens of the Province who have a valid consumer dispute which was not resolved amicably. In addition, the purpose is to provide access to consumer justice for citizens.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple Count							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Director: OCP							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		The service will focus on all the communities and businesses operating across the Western Cape over the five years					
Spatial Context	Number of locations	Single location		DEDAT as delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	The availability of financial resources and participation of provincial standing committee.							
Means of verification	<ol style="list-style-type: none"> Approved formal appointment of Tribunal members and alternative members signed by the Minister. Evidence to substantiate the processes followed to establish the Consumer Affairs Tribunal during the financial year under review, which can include: <ul style="list-style-type: none"> Proof of publication call in newspaper and gazette for Tribunal nominations and/or Proof of publication call for comments on name of nominees and/or Signed minutes of meetings summarizing the finalisation of shortlist and/or Signed Interview schedule listing nominees to be interviewed by Minister and the Provincial Standing Committee and/or Acceptance letters signed by Tribunal members. 							
Data limitations	None							
Type of indicator	Not a service delivery indicator	X	Yes, direct service delivery		Yes, indirect service delivery			
	Yes, demand driven				No, not demand driven:			X
COVID-19 linkage	Yes				No			X
Implementation Data-AOP	DEDAT AOP 22/23							

Programme 5: Economic Planning

Sub-Programme 5.1: Economic Planning and Policy and

Sub-Programme 5.2: Research and Development

Indicator number	5.1							
Indicator title	Number of research reports developed							
Short definition	<p>Evidence based research reports, and other inputs, aimed at providing economic intelligence to guide and shape economic strategy, policy, projects, internal and external economic discourse for strengthening economic strategies and policies.</p> <p>Research reports may analyse global, national and provincial economic performance and trends. Research reports may be desk-top secondary research or primary research conducted by the Department or by service-providers contracted by the Department.</p> <p>Research reports may serve the purpose in identifying potential domestic and foreign economic opportunities with relevant stakeholders.</p>							
Key beneficiaries	5 Economic cluster, Minister and DEDAT							
Purpose	The development of projects, strategy and policy requires evidence based economic intelligence and analysis. The research reports will provide credible economic intelligence and analysis to support the department in fulfilling its objectives. Furthermore, describing economic trends, performances of regional, national and global economies and identifying potential economic opportunities to relevant stakeholders are important in improving economic outcomes and choices.							
Source of data	Data from official and reliable data sources (e.g. Statistics South Africa, IHS, Quantec Research, IHS Markit, Fitch Solutions, Economist Intelligence Unit (EIU), Bureau for Economic Research (BER), Institute of Race Relations, Econometrix, Euromonitor International, OAG Aviation, STR Global, Trading Economics, Business Day Live, Financial Times, Bloomberg, INFRONT, Intellidex and Conningarth, and others).							
Method of calculation	Simple count							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Director: Research, Economic Policy and Planning							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Improved economic research support to municipalities assisted.					
Spatial Context	Number of locations	Single location		DEDAT as delivery point				
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	None							

Means of verification	1. Signed database of research reports, or inputs, completed or drafted and 2. Signed copies of research reports, or inputs, NOTE: Accepted signature formats are physical, and password protected electronic signatures.					
Data limitations	None					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven:	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	5.2							
Indicator title	Number of partnerships established/strengthened							
Short definition	<p>“Partnerships” are defined as two or more parties agreeing informally or formally to work together towards developing and/or implementing a common objective or project.</p> <p>“Established” means that a relationship did not previously exist while “strengthened” means that a relationship is maintained and continues.</p>							
Key beneficiaries	Businesses							
Purpose	<p>Economic policy, strategy, project development and implementation often require inter-government (local, provincial and national) co-operation and co-operation between government, societal stakeholders and business. The plethora of stakeholders often experience competing objectives and diverse approaches in achieving similar objectives. In addressing challenges that may arise from these varying approaches and objectives across multiple stakeholders, the Department and supporting entities will establish and strengthen its relationships with business, citizens and other government entities, to facilitate the exchange of information and work towards a common vision and positioning of the Western Cape. It is only with a common purpose and open dialogue that we will achieve economic growth and job creation. The development and maintenance of partnerships also ensures that government is listening to private sector and is accordingly responsive.</p>							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Chief Director: EPIC							
Spatial Transformation	Spatial transformation priorities		N/A					
	Description of spatial impact		N/A					
Spatial Context	Number of locations		Single location		DEDAT as delivery point			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety	X	Well-being	X	New way of work	
Assumptions	N/A							
Means of verification	<ol style="list-style-type: none"> 1. Project database listing the names and nature of partnerships and 2. Memoranda of Agreement signed by all the parties (clearly describing the nature, intent and duration of the partnership) and/or 3. Confirmation letters signed by all the parties clearly describing the nature, intent and duration of the partnership), and/or 4. Signed Reports, and/or 5. Signed minutes of engagements between the parties. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures.</p>							
Data limitations	None							

Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven:	X
COVID-19 linkage	Yes			X	No	
Implementation Data-AOP	DEDAT AOP 22/23					

Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives

Indicator number	5.3							
Indicator title	Number of catalytic infrastructure projects supported							
Short definition	<p>Catalytic infrastructure projects are defined as projects which are supported by the Sub-Programme: Strategic Initiatives. These projects may be government funded, private-funded or jointly funded by government and private sector, but the Department or its implementing organisations is the initiator and/or a facilitator in the realisation of the project.</p> <p>The projects drive hard and soft infrastructure towards investment facilitated. Hard Economic Development Infrastructure is defined as:</p> <p>Installations, structures, facilities, systems, activities, services and processes that make business activity possible in the Province, including skills development, trade and investment promotion, advocacy and policy re-alignment, enterprise development, technology support and marketing, and innovation;</p> <p>Soft Infrastructure is defined as the development, co-ordination and support to the relevant institutions, organisations, programmes, policies and initiatives that are housed b y/ drive the sustainability of the hard infrastructure.</p>							
Key beneficiaries	Businesses							
Purpose	<p>The infrastructure seeks to address competitive issues that may affect a targeted industry or across industries. In this sense, the infrastructure seeks to address market failures or develop loss leaders as opposed to developing infrastructure for public good purposes only; and/ or</p> <p>The infrastructure seeks to remove barriers to, and/or catalyse economic growth and development that creates jobs, decreases poverty and thereby reduces inequality. In so doing, the infrastructure drives investment recruitment towards increased exports specifically.</p>							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count							
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Chief Director: EPIC							
Spatial Transformation	Spatial transformation priorities		<ol style="list-style-type: none"> 1. Saldanha Bay, West Coast 2. Atlantis, Cape Town 3. Ndabeni, Cape Town 4. Districts 					
	Description of spatial impact		<p>Saldanha Bay Industrial Zone is located in Saldanha Bay Municipality (West Coast District).</p> <p>Atlantis Special Economic Zone is in located in City of Cape Town (North).</p> <p>Biovac expansion is located in City of Cape Town (Ndabeni).</p>					
Spatial Context	Number of locations					Multiple Locations		X
	For multiple delivery locations, will this be shared in the Annual Operation Plan (AOP)				Yes	X	No	
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A

Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	Catalytic Infrastructure is a key driver of economic growth and job creation.							
Means of verification	<p>1. An approved report for each catalytic infrastructure project supported and</p> <p>2. Evidence to substantiate the mechanisms by which the catalytic infrastructure project was supported as cited in the report which can include:</p> <ul style="list-style-type: none"> • signed minutes, • signed attendance registers, • signed site visit reports, • proof of communications (email), MOAs or contracts. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures.</p>							
Data limitations	None							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven					No, not demand driven:		X
COVID-19 linkage	Yes			X	No			
Implementation Data-AOP	DEDAT AOP 22/23							

Sub-programme 5.7: Green Economy

Indicator number	5.6						
Indicator title	Number of businesses supported in resource resilience						
Short definition	<p>“Resource resilience” in this context refers to enabling improved energy and water resilience through improving efficiencies and alternative sourcing of energy and water resources; and enabling and promoting the provision of green economy goods, services and technologies that are locally manufactured.</p> <p>Support to businesses is required to enable them to implement resource resilience measures, both in terms of:</p> <p>understanding the business case for these changes and helping businesses to assess the most appropriate technologies or solutions and financial or contractual models.</p> <p>‘Supported’ is defined as any assistance provided by the Department in facilitating the improvement of resource resilience and / or the development of businesses in the sector and can include</p> <ul style="list-style-type: none"> • Directly responding to queries from businesses requiring technical or regulatory support • Unbiasedly linking businesses with energy service companies to drive energy resilience • Unbiasedly linking businesses with water service companies to drive water resilience • Resolving business queries with municipalities regarding SSEG and wheeling frameworks, tariffs & registrations • Promoting renewable energy uptake and own generation through sector desk support, case studies, industry briefs and knowledge sharing through website • Promoting water efficiency with water intense businesses and water dependent businesses through sector desk support, case studies, industry briefs and knowledge sharing through website • Working with municipalities and Eskom to mitigate the potential economic impacts of load shedding • Working with municipalities and DLG to promote economic water resilience • Linking energy developers with market access opportunities • Providing information on accessing finance • Providing updated energy and water related market, product, costing and other information. <p>This indicator includes water and energy sector businesses supported by the Department (i.e. those businesses that provide the energy & water technologies, goods and services).</p>						
Key beneficiaries	Businesses						
Purpose	The Western Cape, like the rest of South Africa is extremely resource intensive which exposes the economy to spiraling energy costs, carbon trade barriers and water shortages and places the Province’s export competitiveness under pressure. The Green Economy therefore sets out to achieve the triple dividend of optimising green economic opportunities, improving economic resource resilience and enhancing environmental performance. This indicator tracks the number of businesses supported to develop and implement a green growth path for the Province.						
Source of data	Electronic database accessible in the programme						
Method of calculation	Simple count						
Calculation type	Cumulative year-end		Cumulative year-to-date		Non-cumulative		X
Desired performance	Higher than target	X	On target		Lower than target		
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially
Indicator responsibility	Deputy Director General: SEAD; Chief Director: Green Economy Director: Energy Director: Green Economy Programmes						

Spatial Transformation	Spatial transformation priorities		Yes						
	Description of spatial impact		Aim to support businesses across the whole of the Western Cape						
Spatial Context	Number of locations	Single location		DEDAT as delivery point					
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A	
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work		
Assumptions	None								
Means of verification	<p>1. Signed and verified electronic database of businesses supported</p> <p>Minimum fields in the business beneficiary database to include:</p> <ul style="list-style-type: none"> • Business name, • Business representative attendee contact details, • Sector business operates in (i.e water or energy) • Nature of support provided to the business • Entity responsible for the support • Demographics of attendee or business in terms of <ul style="list-style-type: none"> o women – owned o youth owned or o persons with disabilities – owned o Spatial info, e.g. town and/or district of participating business . <p>2. Approved project close out report.</p> <p>3. Documentary evidence to support the performance detailed in the report which can include:</p> <ul style="list-style-type: none"> • Case studies • Industry briefs • Market intelligence reports (MIRs) • Documented input into unlocking regulatory or other systemic issues • Communications materials . <p>4. Attendance registers of businesses (or their representatives) participating at events (workshops, forums, etc.), as relevant.</p> <p>NOTE:</p> <p>i. Accepted signature formats are physical, and password protected electronic signatures.</p> <p>ii. The information submitted for verification will be at the discretion of the Programme; provided that the Programme submits the most relevant documentary sources to support and substantiate the performance detailed in the approved project close-out report.</p>								
Data limitations	<p>Metrics such as green economy website users and market intelligence reports (MIR) downloads are not included as we cannot distinguish between businesses and other organisations. This does, however, lead to significant undercounting of the number of businesses supported.</p> <p>Currently not able to track how many businesses use the case studies and industry briefs developed, which leads to an undercounting of businesses supported.</p>								
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X	
	Yes, demand driven					No, not demand driven:			X
COVID-19 linkage	Yes					No			X
Implementation Data-AOP	DEDAT AOP 22/23								

Indicator number	5.7							
Indicator title	Number of municipalities provided with resource resilience support							
Short definition	<p>Resource resilience support to municipalities is defined as supporting municipalities to enable improved water and energy resilience in businesses and households (efficiencies and alternative sources) and to enable the growth of green economy goods, services and technologies that are locally manufactured.</p> <p>Support to municipalities and WCG departments is provided through</p> <ul style="list-style-type: none"> ensuring awareness of resource risks to local economies and economic growth and working in partnership to improve energy and water resilience in their functions or areas. <p>This support would in turn enable improved resource resilience in businesses and households.</p>							
Key beneficiaries	Municipalities							
Purpose	<p>The Western Cape, like the rest of South Africa, is extremely resource intensive which exposes the economy to spiraling electricity costs, carbon trade barriers and water shortages and places the Province's export competitiveness under pressure. Resource resilience support therefore sets out to achieve the triple dividend of optimising green economic opportunities, improving economic resource resilience and enhancing environmental performance. This indicator tracks the number of municipalities that are provided with water and energy resilience related support towards developing and implementing a green growth path for the Province that improves the resilience of the provincial economy.</p>							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Single count							
Calculation type	Cumulative Year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Deputy Director General: SEAD, Chief Director: Green Economy, Director: Energy & Director: Green Economy Programmes							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Aim to support municipalities across the whole of the Western Cape					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	None							

Means of verification	<p>Any or all the below:</p> <ol style="list-style-type: none"> 1. Signed and verified database of municipalities supported through resource resilience projects. 2. Approved project close out report report. 3. Documentary evidence to support the performance detailed in the report which can include: <ul style="list-style-type: none"> • Copies of SSEG frameworks • Database of SSEG tariffs • Copies of wheeling frameworks • Database of wheeling tariffs • Department's written response to queries from municipalities where the intent was to support municipalities • A summary of presentations at municipal forums (why, when, to whom) with copy of ppt • Signed MOUs / co-operation agreements • Adopted TOR for projects/committees • Final research studies into which support has been provided • Proof of deliverables emanating from projects or promotional materials. <p>NOTE:</p> <ol style="list-style-type: none"> i. Accepted signature formats are physical, and password protected electronic signatures. ii. The project close out report can be substantiated by a combination of one or more of the examples provided above. iii. The information submitted for verification will be at the discretion of the Programme; provided that the Programme submits the most relevant documentary sources to support and substantiate the performance detailed in the approved project close-out report. 					
Data limitations	None					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven:	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	5.8							
Indicator title	Number of energy resilience projects supported							
Short definition	<p>Energy resilience projects includes project development & implementation support, that may include</p> <ul style="list-style-type: none"> • Electricity and energy planning • Electricity network analyses • Cost of supply studies • Renewable energy procurement and transaction advisory support • Project delivery pre-feasibility and feasibility studies • Financing planning and • Capacity building. <p>The intent of the projects is to implement lower carbon energy projects in municipalities across the Province, for municipalities to procure power (including, but not limited to, municipalities transacting directly with Independent Power Producers (IPPs)).</p>							
Key beneficiaries	Western Cape municipalities, businesses, energy developers							
Purpose	<p>The intended outcomes of the energy resilience work in the context of the Jobs theme of the Western Cape Recovery Plan are: improved energy resilience; growth in market opportunities for energy sector businesses; expanded market access for export businesses (lower carbon footprints); lower input, transport and compliance costs; reduced legal non-compliance costs; improved climate change adaptive capacity; climate change mitigation; and providing local demand for supply side businesses. These will all lead to increased competitiveness of energy sector businesses through hub advantages; investment in energy technologies, services and products; increased business competitiveness; increased business confidence and the creation and sustaining of job opportunities.</p> <p>The aim of the Municipal Energy Resilience (MER) Initiative is to improve energy resilience in municipalities across the Western Cape through facilitating, supporting and positioning for the implementation of energy infrastructure development (public and private) for economic growth, energy affordability, and/or municipal financial sustainability. This indicator tracks the number of energy infrastructure projects that are provided with support in development and/or towards implementation.</p>							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Single count							
Calculation type	Cumulative Year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Deputy Director General: SEAD, Chief Director: Green Economy, Director: Energy							
Spatial Transformation	Spatial transformation priorities	Yes						
	Description of spatial impact	All energy resilience projects do and aim to support businesses, municipalities, and households directly and / or indirectly across the Western Cape.						
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A

Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	None							
Means of verification	<p>Any or all the below:</p> <ol style="list-style-type: none"> Signed and verified database (list) of energy resilience projects supported. Approved project close out report. Documentary evidence to support the performance detailed in the report which can include: <ul style="list-style-type: none"> Project preparation and management activities such as pre-feasibility studies Feasibility studies Signed transaction advisory reports (e.g. legal, financial, technical) Business case studies Business plans Plans Electricity master plans Cost of supply studies Integrated resource plans Signed record of work underway & planned Signed MOAs/ MOUs/ co-operation agreements Research studies Proof of deliverables emanating from projects Promotional materials. <p>NOTE:</p> <ol style="list-style-type: none"> Accepted signature formats are physical, and password protected electronic signatures. The project close out report will be substantiated by one or more of the examples provided above. The information submitted for verification will be at the discretion of the Programme; provided that the Programme submits the most relevant documentary sources to support and substantiate the performance detailed in the approved Project Close-Out Report. 							
Data limitations	None							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven				No, not demand driven:			X
COVID-19 linkage	Yes				No			X
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	5.9							
Indicator title	Number of water resilience projects supported/delivered							
Short definition	<p>Water resilience projects refer to projects delivered or supported by the Department to promote, provide, develop and sustain economic water resilience in the Western Cape for the benefit of the municipalities, businesses, water sector businesses and households.</p> <p>Support is also provided to those businesses that supply green technologies, products and services, to assist them with concept development, research and development, market identification and access to finance or financial models.</p> <p>‘Supported’ is defined as any assistance provided by the Department in facilitating the progress of the projects and can include</p> <ul style="list-style-type: none"> • Enabling or driving co-ordination & sharing of information amongst relevant stakeholders • Funding of projects • Project management support • Undertaking/ directing the development or execution of implementation plans • Industry benchmarking, case studies, industry briefs, market intelligence studies • Project preparation studies such as feasibility investigations or scoping exercises • Unlocking regulatory or other systemic issues • Developing and sharing economic water resilience related communications. <p>This indicator includes projects which have not yet been finalised, implemented or approved and includes transversal support provided by the Department to other WCG departments or spheres of government as well as to businesses / industry associations.</p>							
Key beneficiaries	Businesses (all), Municipalities, Water sector businesses, Communities/ households							
Purpose	The Western Cape, like the rest of South Africa is extremely resource intensive, and is negatively affected by climate change impacts, which exposes the economy to water shortages and carbon trade barriers and places the Province’s export competitiveness under pressure. The Green Economy therefore sets out to achieve the triple dividend of optimising green economic opportunities, improving economic resource resilience and enhancing environmental performance. This indicator tracks the number of Departmental initiatives supported or driven to develop and implement a green growth path for the Province (focused on economic water resilience).							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Single count							
Calculation type	Cumulative Year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Deputy Director General: SEAD, Chief Director: Green Economy and Director: Green Economy Programmes							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		All water resilience projects do and aim to support businesses, municipalities, and households directly or indirectly across the whole of the Western Cape.					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A

Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	None							
Means of verification	<p>Any or all the below:</p> <ol style="list-style-type: none"> Signed and verified database (list) of economic water resilience projects supported and Approved project close out report and Documentary evidence to support the performance detailed in the report which can include: <ul style="list-style-type: none"> Stakeholder co-ordination processes Implementation plans Industry benchmarking Case studies Industry briefs Market intelligence studies Project preparation studies such as pre-feasibility studies; feasibility studies or scoping exercises Documented input into unlocking regulatory or other systemic issues Communications materials Signed MOAs/ MOUs/ co-operation agreements Research studies Proof of deliverables emanating from projects Promotional materials. <p>NOTE:</p> <ol style="list-style-type: none"> Accepted signature formats are physical, and password protected electronic signatures. The project close out report will be substantiated by one or more of the examples provided above. The information submitted for verification will be at the discretion of the Programme; provided that the Programme submits the most relevant documentary sources to support and substantiate the performance detailed in the approved project close-out report. 							
Data limitations	None							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven				No, not demand driven:			X
COVID-19 linkage	Yes				No			X
Implementation Data-AOP	DEDAT AOP 22/23							

Programme 6: Tourism, Arts and Entertainment

Sub-programme 6.1: Tourism Planning

Indicator number	6.1							
Indicator title	Number of tourism sector initiatives reports developed							
Short definition	<p>Following the finalisation of the Tourism Blueprint 2030 in 2021, this indicator reflects the support of the tourism sector through the creation of an enabling environment for recovery to occur. “Initiatives supported” refers to:</p> <ul style="list-style-type: none"> • projects, workshops, engagements, • strategy/ action plan development, • PDIA methodology application, and • related interventions identified by the Department and/or Wesgro including ad hoc research 							
Key beneficiaries	Industry							
Purpose	This indicator monitors the progress in enabling sector recovery through the application of a PDIA methodology to persistent problems hampering recovery and growth and the attainment of the Tourism Blueprint 2030 objectives.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Single count							
Calculation type	Cumulative Year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly		Bi-annually	X	Annually		Biennially	
Indicator responsibility	Deputy Director: Tourism Planning							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Tourism Blueprint takes a district focused approach which has spatial implications for each of the 6 regions that implicitly speak to spatial transformation. Future studies will build on this.					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	COE availability							
Means of verification	<p>1. An approved tourism sector initiative report and</p> <p>2. Evidence to substantiate the mechanisms by which the tourism sector initiatives were supported cited in the report which can include signed minutes, signed attendance registers, signed site visit reports, proof of email or other communications that demonstrate DEDAT support provided.</p> <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures.</p>							
Data limitations	None							

Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven:	X
COVID-19 linkage	Yes			X	No	
Implementation Data-AOP	DEDAT AOP 22/23					

Sub-programme 6.2: Tourism Growth and Development

Indicator number	6.3							
Indicator title	Number of progress reports on the implementation of the tourism product development programme							
Short definition	<p>A tourism product is any product/service that is marketed by a country or an institution to attract a visitor to a country as tourists and experience products. It is made up of tangible and intangible components which offer benefits that may draw certain types of tourists as it appeals to their specific travel motivations and needs.</p> <p>Product development programme is defined as any action taken by the Department to aid in facilitating the start-up or progress of the project which may include initiation, co-ordination, project management and/or scoping exercises.</p>							
Key beneficiaries	Businesses/ tourism organisations/ municipalities							
Purpose	To improve destination access and to enhance destination attractiveness by supporting and developing tourism markets. To create an enabling environment for tourists and to improve the tourist product offering in the Western Cape to boost demand and tourist arrivals.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Single count							
Calculation type	Cumulative Year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly		Bi-annually	X	Annually		Biennially	
Indicator responsibility	Deputy Director: Tourism Marketing Development							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Tourism Blueprint takes a district focused approach which has spatial implications for each of the 6 regions that implicitly speak to spatial transformation.					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	Budget / COE availability							
Means of verification	<ol style="list-style-type: none"> 1. An approved report on the implementation of the tourism product development programme and 2. Evidence to substantiate the mechanisms by which the tourism products developed were supported cited in the report which can include signed minutes, signed attendance registers, signed site visit reports, proof of communications (email). <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures.</p>							
Data limitations	None							

Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven:	X
COVID-19 linkage	Yes			X	No	
Implementation Data-AOP	DEDAT AOP 22/23					

Sub-programme 6.3 Tourism Sector Transformation

Indicator number	6.4							
Indicator title	Number of tourist guides developed							
Short definition	<p>Tourist Guides: The development of the tourist guiding sector forms an integral part of the Tourism Act, Act 3 of 2014. The number of tourist guides developed refers to the number of individuals trained as new guides or the up-skilling of existing tourist guides.</p> <p>Training can be accredited or non-accredited courses, information sessions or be practical in nature with clear outcomes. Training can take the form of capacity building to acquire “soft skills” or “technical skills” which are deemed critical skills.</p> <p>The up-skilling programmes for existing tourist guides could include a range of short courses, recognition of prior learning, workshops and info sessions which are aimed at enhancing the existing skills of tourist guides.</p> <p>Tourist guides can be developed both through the attendance of information sessions and/or attendance of training sessions.</p>							
Key beneficiaries	Tourist guides/ industry							
Purpose	Tourist Guides; Training and up-skilling programmes are aimed at enhancing the quality of guiding in the Western Cape. Training is not only a pre-requisite to operate legally as a tourist guide, but it also equips individuals with the necessary knowledge and skills to operate guided tours effectively and professionally.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count							
Calculation type	Cumulative Year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Deputy Director: Tourism Regulation							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Supporting tourist guides in rural and township contexts					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	Budget / COE availability							
Means of verification	Signed attendance registers							
Data limitations	Inaccurate/ incomplete information captured on attendance registers							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven					No, not demand driven:		
COVID-19 linkage	Yes			X	No			
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	6.5							
Indicator title	Number of individuals registered (tourist guides)							
Short definition	<p>According to the Tourism Act, Act 3 of 2014, all tourist guides are expected to register with the National Department of Tourism via the Provincial Registrar. These names are to be part of a database, housed Provincially. Tourist Guides that operate without being registered are operating illegally.</p> <p>The number of individuals registered refers to the number of new tourist guides registered and, or, the number of existing tourist guides, that renew and is regulated through the registration and renewal processes.</p>							
Key beneficiaries	Tourist guides							
Purpose	One of the core reasons for registering tourist guides is to professionalise the tourist guiding sector and to minimize illegal guiding activities in South Africa. Tourist guides play a pivotal role in the tourism value chain. They are important ambassadors for the country and contribute greatly to the South African economy.							
Source of data	Online Tour Guide Registration system							
Method of calculation	Simple count							
Calculation type	Cumulative Year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Deputy Director: Tourism Regulation							
Spatial Transformation	Spatial transformation priorities		Encouraging regional spread					
	Description of spatial impact		Supporting tourist guides in rural and township contexts					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	The registration office has no control over the number of tourist guides registering and renewing their registration. Inaccurate information could be provided by tourist guides in their application forms and during inspections.							
Means of verification	<p>Signed and electronic Tourist guide registration database reflecting names of the new and or renewed tourist guides. Badge numbers will be reflected.</p> <p>Database to also reflect new or renewing tourist guide's status as relates to gender, age, person with a disability and town of residence (to collect information on spatial spread of services offered).</p> <p>NOTES: Accepted signature formats are physical, and password protected electronic signatures.</p>							
Data limitations	There are several factors that could affect performance negatively. One important factor being that the registration office has no control over the number of tourist guides registering and renewing their registrations. Secondly, inaccurate information could be provided by tourist guides in their application forms and during inspections.							

Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven:	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	6.6							
Indicator title	Number of individuals/tourism related businesses inspected or monitored (tourist guides)							
Short definition	<p>According to the Tourism Act, Act 3 of 2014, all tourist guides are expected to register with the National Department of Tourism via the Provincial Registrar. Tourist Guides that operate without being registered are operating illegally.</p> <p>A legally operating tourist guide is defined as one who have their valid badge and ID card visibly displayed at the point of the inspection by the Departmental officials.</p>							
Key beneficiaries	Tourist guides/ industry							
Purpose	One of the core reasons for regulating the tourist guiding sector is to minimise illegal guiding activities in South Africa. Tourist guides are important in the tourism value chain and contribute to the positive image of any tourism destination.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count							
Calculation type	Cumulative Year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Deputy Director: Tourism Regulation							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Reduced instances of illegal guiding across the Province.					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs		Safety	X	Well-being		New way of work	
Assumptions	Co-operation from the guides at the inspection points.							
Means of verification	<p>1. Signed database of individuals and businesses inspected and</p> <p>2. Signed inspection/incident report.</p> <p>NOTES: Accepted signature formats are physical, and password protected electronic signatures.</p>							
Data limitations	<ul style="list-style-type: none"> Inaccurate information provided by individuals acting as tourist guides during inspections. Refusal of individuals to supply information. 							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery	X	Yes, indirect service delivery			
	Yes, demand driven			X	No, not demand driven:			X
COVID-19 linkage	Yes				No			X
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	6.7							
Indicator title	Number of tourism establishments/individuals supported							
Short definition	The Department contributes towards improving and maintaining a tourism enabling environment for organisations, businesses and tourists, through initiative such as Quality Assurance, Tourism Road Signage and Tourism Safety and Support.							
Key beneficiaries	Tourists/ businesses/ industry							
Purpose	Provincial proactive programme to create awareness and to counter the negative perception of safety of the destination, "Demand driven" to create an enabling environment for members and tourists throughout the tourism industry. Demand driven applications for tourism road signage as a part of "access to information" for tourists.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count (each unique tourist business or individual will count as 1)							
Calculation type	Cumulative Year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Deputy Director: Tourism Regulation							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Tourist regions accessing DEDAT support.					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety	X	Well-being		New way of work	
Assumptions	Budget / COE availability							
Means of verification	<ol style="list-style-type: none"> Signed Activations Reports (which includes a signed database of activation reports by management) clearly showing support/assistance by TSSP, and /or Signed minutes of RTLC meetings reflecting the outcome of applications for tourism road signs or tourism route applications (minutes to include each unique application processed irrespective of the application) and a signed database, and/or Signed distribution list (where the recipient tourist establishment or individual signs receipt), and/ or <p>For Forums: Signed attendance registers with the agenda for any forum where Tourism Safety information was presented as a topic or tourist safety information brochures were disseminated (includes safety tips pamphlets).</p> <p>NOTES: Accepted signature formats are physical, and password protected electronic signatures.</p>							
Data limitations	None							

Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven:	X
COVID-19 linkage	Yes			X	No	
Implementation Data-AOP	DEDAT AOP 22/23					

Indicator number	6.8							
Indicator title	Number of oversight reports on the establishment of the Tourism Safety Law Enforcement Unit (Indicator to be discontinued from 1 July 2022)							
Short definition	Tourism safety incidents have been increasing in districts in the Western Cape. DEDAT in partnership with the City of Cape Town will be establishing a tourism safety law unit. The unit will be increasing visible policing in key tourism hotspots within the CoCT municipal boundaries.							
Key beneficiaries	Tourists/ Industry							
Purpose	Provincial proactive programme to create awareness and to counter the negative perception of safety of the destination by increasing the law enforcement ((safety and security) presence in key tourist hotspots.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count							
Calculation type	Cumulative Year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Chief Director: ESS, Director: Tourism, Deputy Director: Tourism Safety							
Spatial Transformation	Spatial transformation priorities		Cape Town Metro					
	Description of spatial impact		Pre-identified tourism hotspots in the Cape Town CBD					
Spatial Context	Number of locations		Single location		DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety	X	Well-being		New way of work	
Assumptions	None							
Means of verification	<p>1. Signed Departmental Oversight Report detailing the progress of the establishment and operations of the law enforcement units. Quarterly the City of Cape Town submits its progress reports to the Department's Programme Manager. The Department's Oversight Report will include:</p> <ul style="list-style-type: none"> • Progress regarding implementation, • Financial expenditure and • Incidents responded to during the specific reporting period, and <p>2. Documentary evidence to substantiate the oversight activities effected by the Departmental officials.</p> <p>NOTES: Accepted signature formats are physical, and password protected electronic signatures.</p>							
Data limitations	Budget / COE availability							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven					No, not demand driven:		
COVID-19 linkage	Yes			X	No			
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	6.9							
Indicator title	Number of Tourism Safety Strategy Implementation Reports							
Short definition	Quarterly reports on the progress of implementation of the Tourism Safety Strategy developed in 2019/20.							
Purpose	Provincial proactive programme to create awareness and to counter the negative perception of safety of the Western Cape as a tourist destination by having a visible law enforcement presence in key tourist hotspots.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count							
Calculation type	Cumulative Year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly		Bi-annually	X	Annually		Biennially	
Indicator responsibility	Chief Director: ESS, Director: Tourism, Deputy Director: Tourism Safety							
Spatial Transformation	Spatial transformation priorities		Yes					
	Description of spatial impact		Safer tourist districts across the Province					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety	X	Well-being		New way of work	
Assumptions	None							
Means of verification	<p>1. Signed progress reports detailing the progress of implementation of the Tourist Safety Strategy which are submitted quarterly to the relevant Departmental Programme Manager of the Department and</p> <p>2. Evidence to substantiate the progress being cited in the quarterly progress report related to the tourism safety strategy levers.</p> <p>NOTES: Accepted signature formats are physical, and password protected electronic signatures.</p>							
Data limitations	None							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven					No, not demand driven:		
COVID-19 linkage	Yes			X	No			
Implementation Data-AOP	DEDAT AOP 22/23							

Indicator number	6.11							
Indicator title	Number of Tourism Destination Marketing Oversight Reports							
Short definition	Report indicating oversight of Wesgro's destination marketing activities. The intent is to ensure that Wesgro's Business Plan outcomes are executed accordingly.							
Key beneficiaries	Businesses/ industry/ regional and local tourism organisations							
Purpose	The oversight report is to ensure that Wesgro drives geographic spread, improves seasonality, job creation and the stimulation of economic growth through their various activities relating to the tourism sector.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count							
Calculation type	Cumulative Year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target		On target	X	Lower than target			
Reporting cycle	Quarterly		Bi-annually	X	Annually		Biennially	
Indicator responsibility	Deputy Director: Marketing Development							
Spatial Transformation	Spatial transformation priorities		Western Cape, SA & International					
	Description of spatial impact		Wesgro DMO focusses on promoting the Western Cape to locals from within the Province and South Africa and to encourage the international market to travel to the Western Cape. Wesgro also focusses on regional spread as well as improving air and cruise line accessibility to airports and harbours.					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	Increase Tourism Numbers and create awareness of the Western Cape as a destination of choice for business							
Means of verification	<ol style="list-style-type: none"> Signed Tourism Destination Marketing Oversight Report approved by the Programme manager and Evidence to substantiate the oversight activities cited in the report which can include, <ul style="list-style-type: none"> signed bilateral meeting minutes and/or signed joint marketing agreements and/or signed service level agreements and/or signed bid letters or emails or venue confirmation of bids won and/or signed event marketing agreements. <p>NOTES: Accepted signature formats are physical, and password protected electronic signatures.</p>							
Data limitations	Dependency on partnerships							
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery			X
	Yes, demand driven					No, not demand driven:		
COVID-19 linkage	Yes			X	No			
Implementation Data-AOP	DEDAT AOP 22/23							

Programme 7: Skills Development and Innovation

Sub-programme 7.1: Provincial Skills and Partnership

Indicator number	7.2.1							
Indicator title	Number of Skills Development initiatives supported to address the skills mismatch between the skills supply and industry skill needs							
Short definition	<p>“Skills Development Initiatives” refer to programmes and projects that identifies and addresses skills gaps within the Basic and Post-School Education System in the Province with the aim to systemically strengthen the talent pipeline from the education system into industry, leading to employment opportunities.</p> <p>“Supported” is defined as assistance focused on</p> <ul style="list-style-type: none"> • Refining or amending curricula, or • Refined training modalities. 							
Key beneficiaries	Youth, National, Provincial and Local Government including public and private post-school training providers, NGOs, SETAs, Quality Council for Trades and Occupations, National Artisan Moderating Body, Industry across growth sectors in the Province.							
Purpose	The purpose is to co-ordinate, lobby and influence the various role players such as Basic Education, Post-school training providers, three (3) spheres of government and industry to work closer together for the support of Skills Development Initiatives. These initiatives will be focused on refining or amending curriculum, as well as adopt new innovative training modalities to improve the quality, relevance, and access of skills offerings to best address industry skills requirements that will lead to more employment opportunities.							
Source of data	Electronic project records system accessible in the programme							
Method of calculation	Simple count							
Calculation type	Cumulative Year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Director: Provincial Skills and Partnerships							
Spatial Transformation	Spatial transformation priorities		N/A					
Spatial Context	Number of locations	Single location			DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	Indicator contributes to increased alignment between the supply of and demand for skills and, critically, to drive skills development so that it can play a role in supporting and enabling economic growth in the Province.							

Means of verification	<p>Where the Department signs or concludes formal / informal partnership(s):</p> <ul style="list-style-type: none"> Signed letter and/or a signed declaration from partner(s) with whom DEDAT collaborated on Skills Development initiative(s) with, denoting the nature of the support in relation to curricula that has been refined/amended and/or new training modality adopted <p>and/ or</p> <p>Where DEDAT plays a role in enabling other partnerships to form, and is not a signatory on the partnership agreement:</p> <ul style="list-style-type: none"> Signed letter from the partner/s or the beneficiary (recipient) of the collaboration, confirming the nature of the support provided by the Department - related to curricula that has been refined/amended and/or new training modality adopted. <p>NOTE: Accepted signature formats are physical, and password protected electronic signatures.</p>					
Data limitations	None					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven				No, not demand driven:	X
COVID-19 linkage	Yes				No	X
Implementation Data-AOP	DEDAT AOP 22/23					

Sub-programme 7.2: Skills Programmes and Projects

Indicator number	7.3							
Indicator title	Number of beneficiaries supported through skills interventions							
Short definition	<p>“Skills interventions” include:</p> <p>“Training opportunities” - Where a beneficiary accesses either accredited or non-accredited skills training with the aim of becoming employable or</p> <p>“Work placement” - Refers to an incentivised work placement opportunity whereby beneficiaries are placed with host companies for experiential learning with the aim of becoming employable.</p> <p>“Beneficiaries” - Are individuals recruited from a demographic group of unskilled, semi-skilled, or unemployed not under 16 years.</p> <p>“Beneficiaries supported” - Refers to individuals accessing and/or completing the skills interventions implemented, funded or supported by the Department in accordance with the terms and duties prescribed in the Agreements signed by the Department and its implementing agents (host companies or lead employers or service providers).</p> <p>‘Supported’ - Refers to any assistance provided by the Department in facilitating the skills development interventions that may include financial or non financial support to skills interventions.</p>							
Key beneficiaries	Individuals that are not in employment at point of entry into programmes; businesses hosting unemployed individuals.							
Purpose	To measure the number of beneficiaries assisted with workplace experience or skill development programmes.							
Source of data	Project records stored on Programmes electronic records management system.							
Method of calculation	Simple count							
Calculation type	Cumulative Year-end	X	Cumulative year-to-date		Non-cumulative			
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly	X	Bi-annually		Annually		Biennially	
Indicator responsibility	Director: Skills Programmes and Projects							
Spatial Transformation	Spatial transformation priorities:		Yes					
	Description of spatial impact:		Citizens across regions accessing skills programmes offered by DEDAT					
Spatial Context	Number of locations					Multiple Locations	X	
Disaggregation of beneficiaries	Target for women	50%	Target for youth	80%	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	Experiential learning and training initiatives improves employability of beneficiaries							

Means of verification	<p>Where the beneficiary accesses a Training opportunity:</p> <ol style="list-style-type: none"> Beneficiary database signed by the Department including following minimum fields: beneficiary's name and surname, ID number, age at the start of training, gender, person with a disability, beneficiary contact telephone number, beneficiaries' contact address including suburb of residence, local municipality and District Municipality, employment status at the time of entering the training intervention, name of training provider, name of training program, accredited or non-accredited nature of training program, alignment to NQF, training start and end dates, and certificate of completion or Statement of Result issued by the training provider <p>OR</p> <p>Where the beneficiary accesses a Workplace experience placement opportunity:</p> <ol style="list-style-type: none"> Beneficiary database signed by the Department official including following minimum fields: name and surname of the learner, ID number of the learner, age at the start of the placement, gender, person with a disability, beneficiary contact telephone number, beneficiary contact address including suburb of residence, the name of lead and/or host company, the host and/or lead company's address, learners job/ occupation type, start and end date of work placement. Beneficiaries will be considered supported if they completed all or partially completed the work experience period as per the Memorandum of Agreement between the Department and Host\Lead company. A signed Memorandum of Agreement (MOA), between the host or lead company and the Department, and Proof of identification, either via a copy of an ID document, temporary ID document, learner's license, driver's license or birth certificate. <p>NOTES:</p> <ol style="list-style-type: none"> To ensure a wide reach of the beneficiaries the Department assists, the unit of measurement will be on unique beneficiaries. For example, if a beneficiary is known to have benefited from a Departmentally sponsored training initiative with this Programme (e.g. ICT Technical Skills program) and the same beneficiary enters a Departmentally sponsored work placement initiative, then the said beneficiary should be counted once; i.e. as unique. An experiential learning beneficiary will be deemed as supported if the Department funded any part of the duration period as stipulated in the MOA Beneficiaries completing one work placement opportunity should be counted once. In other words, where the same beneficiary manages to complete two Programme 7 sponsored work placements in a financial year (e.g. WSP program over 2 separate quarters or a WSP placement with 2 separate host companies), that beneficiary should be counted once in a financial year. Certain projects have varying standards for when a beneficiary is considered 'trained.' In most cases the beneficiary will be counted as receiving a training opportunity irrespective of whether that beneficiary 'completed' the planned duration of the training or experiential learning programme. This is due a departmental challenge of being unable to manage attrition or drop off. Accepted signature formats are physical, and password protected electronic signatures. 						
Data limitations	None						
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X	
	Yes, demand driven			X	No, not demand driven:		
COVID-19 linkage	Yes				No		X
Implementation Data-AOP	DEDAT AOP 22/23						

Sub-programme 7.3: Skills Incentives

Indicator number	7.4							
Indicator title	Value of funds leveraged							
Short definition	<p>To attract and access funds to support the jobs and skills eco-system in the economic priority sectors of the Province. The funds are directed along the skills pipeline and can be used for:</p> <ul style="list-style-type: none"> • Training, upskilling, retraining • Work placement, • Developing new programmes, refining existing programmes • Co-funding from stakeholders (financial and non-financial). 							
Key beneficiaries	The scope includes beneficiaries in and out of the education system and in companies/ organizations requiring assistance.							
Purpose	To facilitate partnerships with stakeholders to access funding. Support the integration of effort across relevant stakeholders to achieve the desired synergy and impact.							
Source of data	Project records stored on Programmes electronic records management system.							
Method of calculation	Simple count							
Calculation type	Cumulative Year-end		Cumulative year-to-date		Non-cumulative			X
Desired performance	Higher than target	X	On target		Lower than target			
Reporting cycle	Quarterly		Bi-annually		Annually	X	Biennially	
Indicator responsibility	Director: Skills Incentives							
Spatial Transformation	Spatial transformation priorities:		Yes					
	Description of spatial impact:		Skills is demand led and will facilitate the leveraging of funds based on this, in the relevant region.					
Spatial Context	Number of locations		Single location		DEDAT as a delivery point.			
Disaggregation of beneficiaries	Target for women	N/A	Target for youth	N/A	Target for people with disabilities	N/A	Target for older persons	N/A
Recovery Implementation Plans	Jobs	X	Safety		Well-being		New way of work	
Assumptions	The supply and demand data for skills can be matched for the intended funding application.							
Means of verification	<p>1. Database of total funds leveraged signed by the official responsible for the indicator performance and substantiated with,</p> <p>Where the source of funding is DEDAT's Workplace Experience programme (BPO ,WSP, ADP programme)</p> <p>2. Businesses directly receiving stipends from DEDAT can provide a letter, signed by the business representative, attesting to the value of their own funds committed . Minimum information on the letter to include</p> <ul style="list-style-type: none"> • Host company name, • DEDAT programme supported, • Financial year of company's financial support • Type of business / organization • Industry or sector of business/organization, • Number of beneficiaries benefitting from company's additional funds, • Total value of funds (over the duration of placement, in the financial year) • Non-Financial support (for example training or PPE, amongst others) • Type of financial support provided (top up of funds), or 							

Means of verification

3. Database of total funds leveraged signed by the official responsible for the indicator performance and substantiated with,

Where the source of funding is DEDAT's Workplace Experience programme (BPO ,WSP, ADP programme)

4. Businesses directly receiving stipends from DEDAT can provide a letter, signed by the business representative, attesting to the value of their own funds committed . Minimum information on the letter to include

- Host company name,
- DEDAT programme supported,
- Financial year of company's financial support
- Type of business / organization
- Industry or sector of business/organization,
- Number of beneficiaries benefitting from company's additional funds,
- Total value of funds (over the duration of placement, in the financial year)
- Non-Financial support (for example training or PPE, amongst others)
- Type of financial support provided (top up of funds), or

5. Where the hosting business submits a letter of funds committed by its partner (i.e., indirect), the letter should refer to how the partner collaborated with the participating business in addition to minimum information fields in (2) above.

Where the source of funding is through Departmental officials directly submitting funding applications to donors

6. Signed letter of award from the donor, addressed to the Department, clearly denoting the outcome of the Department's application for funding, total funds approved

7. An email of award from the donor, addressed to the Department, clearly denoting the outcome of the Department's application for funding, total funds approved or

8. Contractual agreement, signed by the Department and funder, clearly denoting the details as above.

Where the source of funding is through DEDAT supporting other parties, to raise funds for skills development programmes aligned to the skills development mandate

9. Where a Departmental official played a role in raising the funds leveraged by the other party, the grantee (recipient of the funds) should submit a signed letter confirming the role performed by the Department (and or its official) in leveraging the funds and all other details as per above.

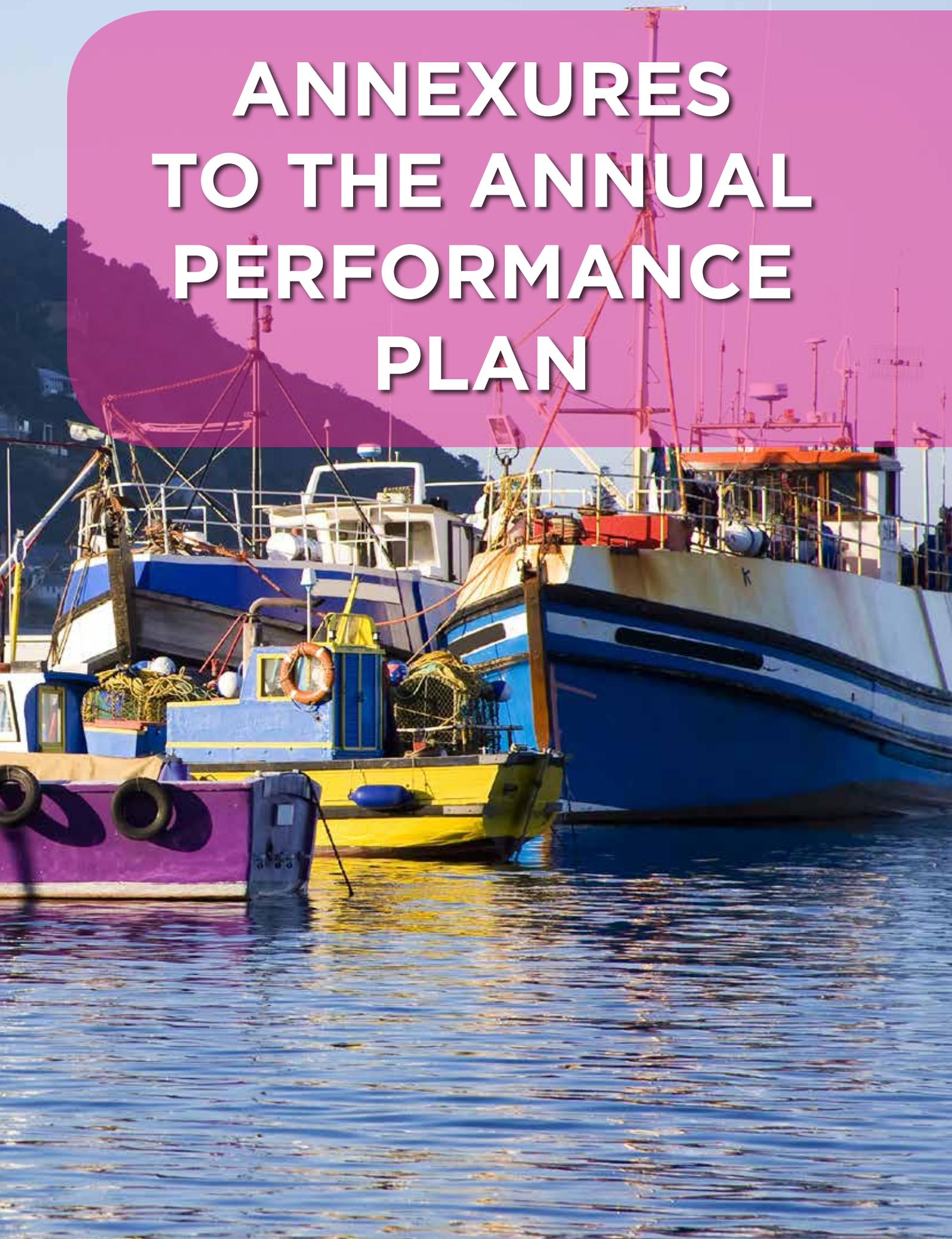
NOTES:

- i. Electronic copy of the database submitted for performance verification to accompany signed version.
- ii. Departmental funds may not be included or claimed in the reported value of funds leveraged as the emphasis will be on reporting funds that was raised over and above departmental funds.
- iii. Where in-kind contributions are reported under the value of funds leveraged, a monetary value must be attached to the in-kind support in the substantiating documentation.
- iv. The Department can only report the funds once during the current five-year term. Either the total value is claimed upfront, or tranche payments are claimed in the year in which the tranche payment is received from the donor.
- v. Funds leveraged letters must be date-relevant, i.e., clearly specify the financial year in which the funds were raised.
- vi. Accepted signature formats are physical, and password protected electronic signatures.

Data limitations	<ul style="list-style-type: none"> • Even though the funders may commit through, e.g., a signed MOU, the actual funding may only be forthcoming in subsequent financial years. • Funding & reporting cycles of various funders in co-funded programs may differ. These can lead to inconsistencies in reporting. • This indicator measures both the committed funds leveraged. • Since assistance may be provided in cash and/or “in kind (e.g., expertise, training, facilities, equipment), it is often difficult to quantify and aggregate the monetary value of the ‘in-kind assistance provided.’ 					
Type of indicator	Not a service delivery indicator		Yes, direct service delivery		Yes, indirect service delivery	X
	Yes, demand driven			No, not demand driven:		X
COVID-19 linkage	Yes			No		X
Implementation Data-AOP	DEDAT AOP 22/23					



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



Annexure A: Amendments to the Strategic Plan

The slow recovery of the economy due to the impact of COVID-19 had an impact on the Department's priorities and although the Departmental Five-Year Strategic Plan (2020-2025) is well aligned to the Western Cape Recovery Plan, the following amendments have been made:

As per the 2020-2025 Strategic Plan:

1.2 Priority 2: Grow Exports (page 31 of 2020-2025 Strategic Plan)

Outcome	Outcome indicator	Baseline	Five-year target	Alignment
Improved tourism safety perception	Percentage change in tourist safety perception	Baseline not available	Improve the visitor safety perception by 25% over five years.	DEDAT priority 2, Improved tourism safety perception, aligns with the NDP and MTSF priority: "Social Cohesion and Safe Communities"

Revision:

This outcome will be discontinued.

Reason:

In 2020 this project was postponed due to COVID-19 as the baseline numbers would've been skewed due to the drastic reduction in international tourists. Due to budget adjustments in 2021/22 the project was discontinued.

As per the 2020-2025 Strategic Plan:

1.5 Priority 5: Resource Resilience (page 42 of 2020-2025 Strategic Plan)

Outcome	Outcome indicator	Baseline	Five-year target	Alignment
Resource Resilience of the economy improved	Water security: Improvement in water efficiency of selected water intensive sectors	Baseline not available	20% improvement in the water efficiency of four water-intensive sectors (see <i>revised target of one below</i>)	WCG priority: 'Enabling Resource Resilience: energy & water'; DEDAT policy priority 'Economic Resilience'; and DEDAT's Strategic Plan Priority 5 'Resource Resilience'.

Revision:

Five-year target - '20% improvement in the water efficiency of one water-intensive sector'

Reason:

Energy has been prioritised for the 2021/22 financial year, which has led to resources being reallocated.

Annexure B: Conditional Grants

Not applicable.

Annexure C: Consolidated Indicators

Institution	Output indicator	Annual target	Data source
Wesgro	Number of trade agreements signed	50-70	Wesgro APP 2022/23
Wesgro	Number of investment projects realised	15-20	Wesgro APP 2022/23
Wesgro	Number of joint marketing agreements secured	15	Wesgro APP 2022/23
Wesgro	Number of leisure event marketing agreements secured	35	Wesgro APP 2022/23
Wesgro	Number of bids secured	15	Wesgro APP 2022/23
SBIDZ	Number of signed leases	8	Draft SBIDZ Corporate Plan for 2022/23
ASEZ Entity	Number of signed leases	2	Draft ASEZ Corporate plan for 2022/23

Annexure D: District Development Model

The Western Cape Government is applying the Joint Metro and District Approach as its response to the District Development Model.

Areas of intervention	Medium Term (3 years – MTEF)				
	Project description	District Municipality	Location: GPS co-ordinates	Project leader	Social partners
Ease of Doing Business	Enterprise Development: Procurement Promotion Demand-driven support for SMMEs and municipalities as required	All (incl. Cape Town Metro)		Programme 2	Provincial Treasury; local municipalities
Ease of Doing Business	Regional and Local Economic Development: District Co-ordination Interventions, demand-driven support for district and local support for municipalities as required	West Coast Cape Winelands Overberg Garden Route Central Karoo		Programme 2	Local municipalities; WCG depts. and agencies; national government departments and agencies; private Sector
Ease of Doing Business	Enterprise Development: Booster Fund, demand-driven support for SMMEs			Programme 2	Local municipalities; SMME support organisations; tertiary institutions
Ease of Doing Business	Red Tape Reduction: Early Childhood Development regulatory improvements that will affect ECD centres across the Province	All (incl. Cape Town Metro)		Programme 2	Dept. Social Development; local municipalities
Agri-processing	Sector Enablement: Export Capacity Development, Localisation Capacity Development	All (incl. Cape Town Metro)		Programme 3	Municipalities, industry bodies, Department of Agriculture, DTI and DAFF
Manufacturing	Competitiveness Improvement Services (CIS) Programme, Localisation Value Chain Development, Export Capacity Development	All (incl. Cape Town Metro)		Programme 3	Development agencies, industry bodies, district municipalities, DTI and SOEs, and industry associations

Areas of intervention	Medium Term (3 years - MTEF)				
	Project description	District Municipality	Location: GPS co-ordinates	Project leader	Social partners
Oceans Economy	Industry Partnerships Programme: Provincial Oceans Economy Working Group			Programme 3	Coastal municipalities, Industry organisations, government agencies, national and provincial government departments
Oceans Economy	Value-chain Capacity Building Programme	Three coastal districts (Including Cape Metro)		Programme 3	Coastal municipalities, Industry organisations, government agencies, national and provincial government departments
Catalytic Infrastructure	Investment attraction to the Atlantis Special Economic Zone	Atlantis, Cape Town		Programme 5	The DTI, City of Cape Town, Wesgro, PT, DTPW and DEA&DP
Catalytic Infrastructure	Investment attraction to the Saldanha Bay Industrial Development Zone	Saldanha Bay		Programme 5	The DTI, Saldanha Bay Municipality and PT
Knowledge management	Enabling the economy through the development of strategic partnerships by the Economic Development Partnership	All (incl. Cape Town Metro)		Programme 5	DoTP, PT, local municipalities, DOCS
Green Economy	Green Economy Ecosystem Support	All (incl. Cape Town Metro)		Programme 5	Businesses industry associations WCG Depts: DoA, DTPW, DLG, DEADP, PT, WCED, DoH, DHS, municipalities, national DTI, TIPS, DEFF, NGOs, academia
Green Economy	Green Economy Communications	All (incl. Cape Town Metro)		Programme 5	Businesses & industry associations WCG Depts: DoA DTPW, DLG DEADP, PT, WCED DoH, DHS, municipalities, national stakeholders, NGOs, academia

Areas of intervention	Medium Term (3 years – MTEF)				
	Project description	District Municipality	Location: GPS co-ordinates	Project leader	Social partners
Green Economy	Municipal Energy Resilience: Strategic Co-ordination	All (incl. Cape Town Metro)		Programme 5	Energy sector, businesses, municipalities, national stakeholders, DLG, PT, DEADP
Green Economy	Municipal Energy Resilience: Municipal Enablement	All (incl. Cape Town Metro)		Programme 5	Energy sector, businesses, municipalities, national stakeholders, DLG, PT, DEADP
Green Economy	Municipal Energy Resilience: Pioneering Project – Saldanha Bay Municipality	Saldanha Bay Municipality		Programme 5	Energy sector, businesses, Saldanha Bay Municipality national stakeholders, DLG, PT, DEADP
Green Economy	Municipal Energy Resilience: Pioneering Project – Mossel Bay Municipality	Mossel Bay Municipality		Programme 5	Energy sector, businesses, Mossel Bay Municipality national stakeholders, DLG, PT, DEADP
Green Economy	Municipal Energy Resilience: Pioneering Project – Drakenstein Municipality	Drakenstein Municipality		Programme 5	Energy sector, businesses, Drakenstein Municipality national stakeholders, DLG, PT, DEADP
Green Economy	Municipal Energy Resilience: Pioneering Project – Stellenbosch Municipality	Stellenbosch Municipality		Programme 5	Energy sector, businesses, Stellenbosch Municipality national stakeholders, DLG, PT, DEADP
Green Economy	Municipal Energy Resilience: Pioneering Project – Multi Jurisdictional	Initially Stellenbosch, Mossel Bay, Drakenstein & Saldanha Bay Municipalities (possibly further later)		Programme 5	Energy sector, businesses, municipalities, national stakeholders, DLG, PT, DEADP
Green Economy	Municipal Energy Resilience: Private sector generation - own use & trading	All (incl. Cape Town Metro)		Programme 5	

Areas of intervention	Medium Term (3 years – MTEF)				
	Project description	District Municipality	Location: GPS co-ordinates	Project leader	Social partners
Green Economy	Economic Water Resilience Strategic Co-ordination & Communication	All (incl. Cape Town Metro)		Programme 5	Water sector, business, industry associations, municipalities, national stakeholders (DWS, DTIC), DLG, PT, DEADP, DoA
Green Economy	Sector Specific Economic Water Resilience	All (incl. Cape Town Metro)		Programme 5	Water sector, business, industry associations, DoA
Tourism Safety and Signage	Tourism Signage: Tourism Signage Skills Development	All (incl. Cape Town Metro)		Programme 6	Local and regional tourism offices; local municipalities
Tourism Planning	Tourism Planning: Western Cape Tourism Master Plan	All (incl. Cape Town Metro)		Programme 6	Local and regional tourism offices; local municipalities
Tourism Planning	Tourism Planning: Tourism Investment Pipeline	All (incl. Cape Town Metro)		Programme 6	Local and regional tourism offices; local municipalities
Tourism Destination Development	Tourism Growth and Development: Niche Tourism Product Development Fund	All (incl. Cape Town Metro)		Programme 6	NDT, DCAS, local and regional tourism offices; local municipalities
Tourism Destination Development	Tourism Growth and Development: Quality Assurance	All (incl. Cape Town Metro)		Programme 6	NDT, DCAS, local and regional tourism offices; local municipalities
Tourism Destination Development	Tourism Growth and Development: Marketing Development Support to Regional and Local Tourism Offices	All (incl. Cape Town Metro)		Programme 6	NDT, DCAS, local and regional tourism offices; local municipalities
Tourism Destination Development	Tourism Growth and Development: Cruise Cape Town	Cape Town		Programme 6	NDT, Wesgro
Tourism Destination Development	Tourism Growth and Development: Visitor Services	All (incl. Cape Town Metro)		Programme 6	Local and regional tourism offices; local municipalities
Tourism Destination Development	Tourism Growth and Development: Madiba Legacy Route Development			Programme 6	NDT, DCAS, local municipalities
Skills Development & Development	Skills development projects	All (incl. Cape Town Metro)		Programme 7	TVET colleges and municipalities

Areas of intervention	Medium Term (3 years - MTEF)				
	Project description	District Municipality	Location: GPS co-ordinates	Project leader	Social partners
Consumer Protection Services	Roll out Educational Awareness programmes such as Financial literacy, SMME's, Consumer protection act and complaints resolution			Programme 4	NCR, FSCA, Department of Local Government, NCC, NCT, DTI, Council for Debt Collectors

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