



Western Cape
Government



Department of Economic Development and Tourism

Annual Performance Plan 2024/25

Department
of Economic
Development
and Tourism



Annual Performance Plan

for 2024/25

Executive Authority Statement

We are working towards enabling a thriving economy that is growing at rates of between 4% and 6% by 2035. We are working towards creating hundreds of thousands of new jobs and lifting people out of poverty. We are working towards an economy where businesses, big, small, and informal, have the energy, water, infrastructure, skills and technology they need to grow and succeed.

The fundamental belief driving this audacious goal is the conviction that the private sector generates employment, while the state stimulates market growth by fostering an environment that enables opportunities for a brighter future.

Growth for Jobs (G4J) necessitates a comprehensive, cross-cutting government approach, with the Department of Economic Development and Tourism (DEDAT) as a co-ordinating department and spearheading three of the seven Priority Focus Areas (PFA)s.

First, stimulating growth through exports and expanding domestic markets is vital for South Africa's economic recovery. Our approach is clear and adopts an export-led growth strategy, focusing on research to address logistical challenges, collaborating with key stakeholders, and leveraging tourism to position the Western Cape as a sought-after destination.

Secondly, driving growth opportunities through investment is crucial. The optimisation of investment promotion and development activities, coupled with a deep understanding of the investment landscape, will fortify the Western Cape's resilience against vulnerabilities and open avenues for new opportunities.

Lastly, improving access to economic opportunities and employability encompasses workforce development and entrepreneurship, targeting the young people in our economy. Through experiential learning, dedicated skills programmes, and innovative projects, we are poised to enable the creation of thousands of jobs, enhance digital literacy, and improve links between educational curricula and industry needs.

Underpinning DEDAT's approach sits the three economic enablers - ease of doing business and red tape reduction, economic intelligence, and building the Western Cape economic brand - which are all crucial to achieving the G4J goals.

The Department of Economic Development and Tourism has my full support as it implements the G4J Strategy, as set out in the 2024/25 Annual Performance Plan, and in the process, shaping an inclusive and prosperous future that benefits all.



Ms Mireille Wenger
Minister of Finance and Economic Opportunities
29 February 2024

Accounting Officer Statement

The Department's vision remains a Western Cape that has a vibrant, innovative and sustainable economy, characterised by economic growth and employment. Our response to this is a commitment to qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to the government's economic priorities.

The Province has adopted the Growth for Jobs (G4J) Strategy as the provincial economic strategy, with the aspiration of creating an enabling environment for a R1 trillion, inclusive economy that grows at between 4-6% annually.

At the heart of this audacious goal is the belief that the private sector creates jobs and the state stimulates market growth by creating an environment where people and businesses are allowed to exploit opportunities to build a better future, grow and become all they can be.

G4J is premised on seven key priority focus areas (PFAs), namely:

- a. Driving growth through investment
- b. Stimulating market growth through exports and growing domestic markets
- c. Enhancing energy resilience and driving the transition to net zero carbon.
- d. Driving water security and resilience
- e. Technology and innovation
- f. Infrastructure and the connected economy
- g. Improving access to economic opportunities and employability

In cementing a Departmental response to G4J, DEDAT will play a significant role in three of the PFAs noted above, namely stimulating growth through exports and growing domestic markets, driving growth opportunities through investment and improving access to economic opportunities and employability. Further to this, three economic enablers (thematic areas impacting the successful implementation of PFAs) would also be addressed, namely ease of doing business through Red Tape Reduction, Economic Intelligence and improving communication and building the Western Cape economic brand.

This 2024/25 Annual Performance Plan is deeply cognisant of the G4J strategy and provides for the plans and actions that the Department will deliver this financial year towards its ongoing implementation. Now more than ever this requires strengthening and expanding areas of collaboration across Provincial Government and working synergistically with the private sector in stimulating areas for economic growth and the creation of job opportunities for residents of the Western Cape. The Department also acknowledges that this need is especially faced by Women, Youth and Persons with Disability (WYPD) and is cognisant of this in deriving our strategic goal of a provincial economy that achieves break-out economic growth, resulting in sufficient employment and opportunity and an economy that is sustainable, resilient, diverse and thriving – generating confidence, hope and prosperity for all.

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. We are encouraged by the prospects of increased engagement, partnering and collaboration with our stakeholders in order to realise the joint vision for the Western Cape economy.



Mr Velile Dube
Accounting Officer of the Department of Economic Development and Tourism
27 February 2024

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 Mireille Wenger.
- 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 2024/25.

Approved by:

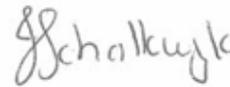
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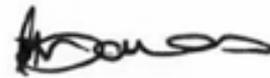
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Velile Dube

Accounting Officer



Mireille Wenger

Executive Authority



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Abbreviation List

ACSA	Airports Company South Africa
ADR	Alternative Dispute Resolution
AI	Artificial Intelligence
ASEZ	Atlantis Special Economic Zone
BCI	Business Confidence Index
DAFF	Department of Agriculture, Forestry and Fisheries
DDI	Direct Domestic Investment
DEADP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DMO	Destination Marketing Organisation
DOA	Department of Agriculture
DOTP	Department of the Premier
DT	Department of Tourism
DPME	Departmental Performance Monitoring and Evaluation
ECEP	Export Competitiveness Enhancement Programme
ED	Enterprise Development
EoDB	Ease of Doing Business
FDI	Foreign Direct Investment
G4J	Growth for Jobs
GDP	Gross Domestic Product
GEM	Global Entrepreneurship Monitor
GVA	Gross Value Added
ICT	Information and Communications Technology
IDP	Integrated Development Planning
IGR	Departmental inter-governmental relations
IMF	International Monetary Fund
IPAP	Industrial Policy Action Plan
IPRO	Investment Projects Ready to Offer
JDMA	Joint District Metro Approach
LED	Local Economic Development
M&E	Monitoring and Evaluation
MER	Municipal Energy Resilience
MERO	Municipal Economic Review and Outlook

Abbreviation List

MTSF	Medium Term Strategic Framework
NCR	National Credit Regulator
NDP	National Development plan
NEET	Not in Employment, Education or Training
NIP	National Infrastructure Plan
NISED	National Integrated Small Enterprise Development
NTSS	National Tourism Sector Strategy
OCP	Office of the Consumer Protector
PERO	Provincial Economic Review and Outlook
PFA	Priority Focus Area
PoCT	Port of Cape Town
PPP	Public Private Partnership
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan
QLFS	Quarterly Labour Force Surveys
REIPPPP	Renewable Independent Power Producer Programme
RLED	Regional and Local Economic Development
RTRU	Red Tape Reduction Unit
SARB	South African Reserve Bank
SBIDZ	Saldanha Bay Industrial Development Zone
SDG	Sustainable Development Goal
SEDA	Small Enterprise Development Agency
SEFA	Small Enterprise Finance Agency
SIME	Strategic Integrated Municipal Engagements
SMME	Small, Medium and Micro Enterprises
SOE	State Owned Enterprises
TEA	Total early-stage Entrepreneurial Activity rate
TGCSA	Tourism Grading Council of South Africa
the dtic	Department of Trade, Industry and Competition
TPA	Transfer Payment Agreement
VIP	Vision-inspired Priority
WCED	Western Cape Education Department
WCG	Western Cape Government
WCRP	Western Cape Economic Recovery Plan

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Our Mandate

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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 competence. Those areas which are relevant for Economic Development and Tourism (DEDAT) are:

- Consumer Protection;
- Industrial Promotion;
- Tourism; and
- Trade.

Schedule 4B of the Constitution identifies local tourism as a local government matter of concurrent national and provincial legislative competence, as 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.

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

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

Consumer Protection Act, 2008 (Act 68 of 2008)

The Act promotes a fair, accessible and sustainable marketplace for consumer products and services 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.

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

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

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

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

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

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

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

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

Tourism Act, 2014 (Act 3 of 2014)

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

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

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

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

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

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

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

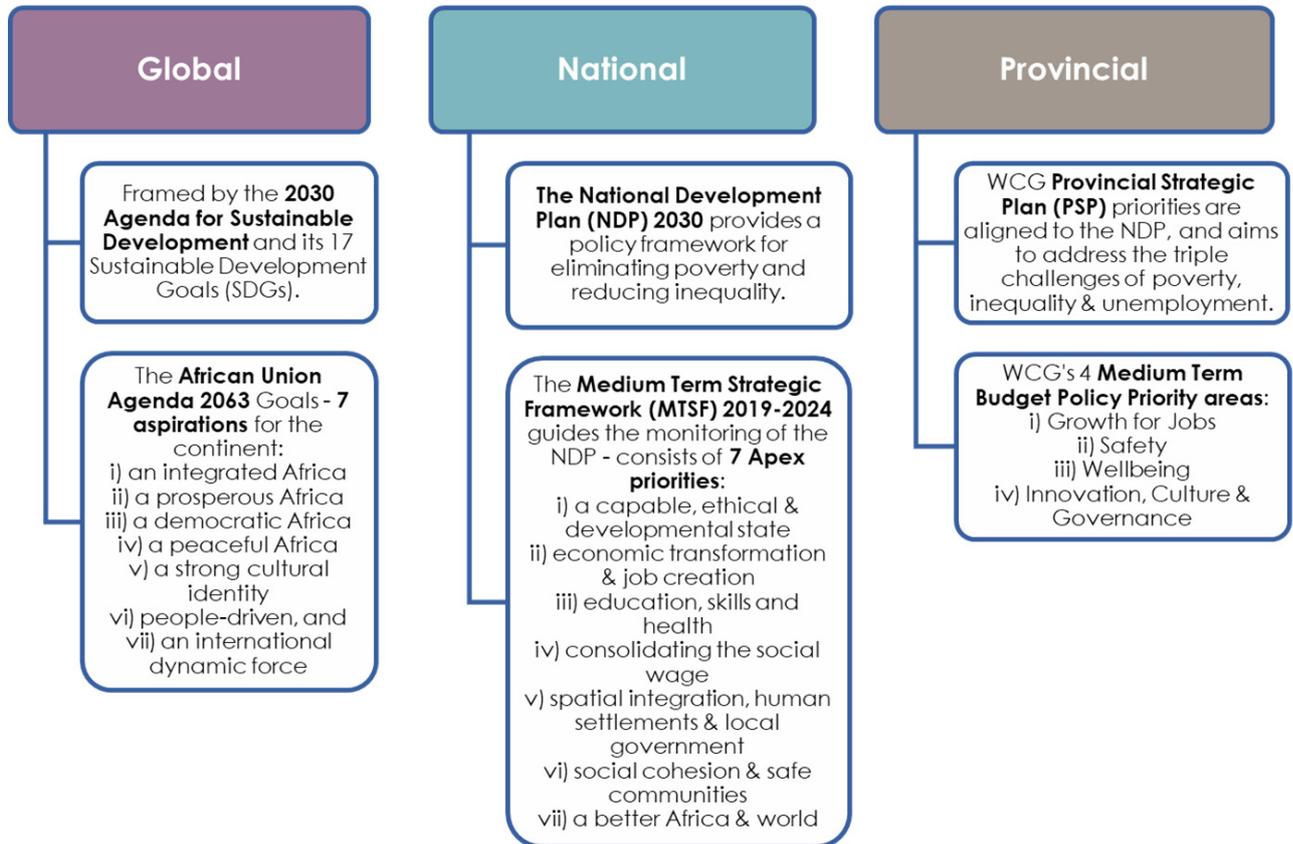
Western Cape Tourism, Trade and Investment Promotion Agency Act, 1996 (Act 3 of 1996)

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

2. Updates on institutional policies and strategies

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

Figure 1: Global, National and Provincial policy context¹



Other applicable National policies and strategies

- Industrial Policy Action Plan (IPAP);
- National Evaluation Policy Framework, 2011;
- National Tourism Sector Recovery Plan, 2021;
- National Tourism Sector Strategy (NTSS);
- ICT Sector Development Plan (2012);
- National Integrated ICT Policy White Paper (2016);
- National e-Strategy (2017);
- Digital Skills Strategy (2018);
- Presidential Commission on the Fourth Industrial Commission – Recommendations Report (2020);
- National Digital and Future Skills Strategy (2020);
- National Integrated Small Enterprise Development (NISED) Masterplan (2022);
- ICT and Digital Economy Masterplan (2021/2023);
- National Infrastructure Plan 2050 (NIP2050) (2022); and
- The South African Economic Reconstruction and Recovery Plan, 2020.

¹ Medium Term Budget Policy Statement 2023, page 72

Provincial and Departmental policies and strategies

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

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

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

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

Growth for Jobs (G4J) Strategy

Economic growth is essential to generating rapid and sustained job creation, faster growth in living standards and increased resources available to society. The Western Cape Government identified the need for a strategy to lift the provincial economic growth rate dramatically and, to the extent that growth continues to falter in South Africa, to decouple the Province's growth trajectory from that of the rest of the country. The G4J strategy set out a comprehensive, challenging and ambitious goal for the Western Cape to grow its economy by 4% and 6% by 2035.

The strategy clarifies that how we grow our economy is as important as the growth itself. In this way, the G4J strategy distinguishes itself from previous strategies, by providing a long-term perspective with clear targets, framed within defined principles. It is centred on systemic solutions that address key binding constraints and an enabling environment for the private sector that accelerates our economic growth.

The formulation of the G4J strategy has been data-driven, evidence led and has involved extensive consultation. It draws on a provincial Growth Diagnostic completed in 2022 and involved a team of officials and independent experts who engaged with stakeholders from the private and public sectors, and representatives from across civil society and academia.

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

Refer to Part B of this APP for the Department's response to the G4J strategy.

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. Rather, it is 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; and
- 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; and
- Vision Inspired Priority 5: Innovation and culture.

Provincial Strategic Implementation Plan (PSIP)

The Provincial Strategic Implementation Plan (PSIP) serves as the implementation strategy for the Provincial Strategic Plan 2019-24, Recovery Plan, and key provincial priorities. The G4J strategy, as the Province’s overarching economic strategy, will supersede the Jobs Priority of the PSIP and Recovery Plan.

The Provincial Strategic Implementation Plan focuses on core interventions and indicators across the WCG that support its three priorities of 1) jobs; 2) safety; 3) well-being; and the enabler of innovation, culture and governance. As new strategic initiatives emerge and new commitments are made, they will be added to the PSIP, while completed or ineffective initiatives will be retired. The PSIP is considered a living document.

Table 1: Provincial Strategic Implementation Plan priorities and focus areas

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

Western Cape Green Economy Strategy Framework

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

3. Relevant court rulings

Where judgments are relevant to the Department’s operations, legal advice is obtained, perused and implemented where necessary.





Part
B

**Our
Strategic
Focus**



4. Updated situation analysis

4.1 External environment analysis

Global economic outlook

The International Monetary Fund expects global growth of 3.1% for 2023 and for 2024.² The IMF warns of the risks to the global economy that arise from an intensification of the war in Ukraine and extreme weather-related events.

Higher growth may be more attainable in 2024 with central banks around the world expected to ease monetary policy, decreasing interest rates. Consensus holds that the US Federal Reserve bank (Fed) is finished with its aggressive interest rate hiking (which was intended to slow inflation) and cuts are expected sometime in 2024 to allow for economic expansion.³ The Fed's moves are expected to signal a global shift in the easing of the cost of credit, promoting growth in investment and bonds worldwide.

Additionally, scenarios relating to the Russia-Ukraine war and US-China competition are increasing geopolitical risk and leading to global firms rethinking supply chains and investment policies.² The BRICS summit hosted by South Africa in 2023 garnered massive media attention, highlighting the impact these developing economies have on the global scale and how this partnership may shift the global power balance, calling for a multipolar world order instead of US hegemony.⁴ Supply chains integration and other co-operative efforts could see development in the BRICS+ economies.⁵ Global shipping is at risk of being further disrupted by the ongoing Israel-Palestine war, with concerns of shipping costs spiking should ships take the longer route around Africa instead of using the Suez Canal.

Finally, El Niño weather events are placing upwards pressure on global food prices.² The World Meteorological Organisation declared July 2023 the hottest month on record.⁶ Recent droughts in the U.S. have been attributed to the 50% year-on-year drop in durum wheat production and 33% year-on-year decrease in barley yields. Soybeans, corn, and sorghum also saw 50% reductions in yields.⁷ These signals should act as warning lights for the global food supply. Additionally, Russia pulled out of a crucial agreement that was brokered by the United Nations, to ensure the safe passage of grain and oilseeds from Ukraine. This deal – the Black Sea Grain Initiative – helped to lower global food prices by up to 20% during its implementation.⁸

On the upside, inflation could fall faster than expected, reducing the need for tight monetary policy, and domestic demand could again prove more resilient. Furthermore, India is deemed to be a beacon of light for the global economy, together with China contributing to 50% of 2023's global growth.⁹ The risks outlined in global markets directly impact South Africa and the Western Cape through locally elevated inflation, depreciating Rand, and higher interest rates. Dissipation in these risks would improve growth prospects.

2. International Monetary Fund. January 2024. *World Economic Outlook Update*.

3. Reuters. 2023. *With rate hikes likely done, Fed turns to timing of cuts*.

4. Council on Foreign Relations. 2023. *The BRICS Summit 2023: Seeking an Alternate World Order?*

5. BRICS+ members as of 1 January 2024: Brazil, Russia, India, China, South Africa, Argentina, Egypt, Ethiopia, Iran, Saudi Arabia, and United Arab Emirates.

6. World Meteorological Organisation. 2023. *July 2023 confirmed as hottest month on record*.

7. The Observatory of Economic Complexity. 2023. *A Climate Catastrophe. El Niño Meets the Great U.S. Drought: A Global Food Crisis Looms*.

8. News24. 2023. *Russia kills grain deal what could it mean for SA shoppers*.

9. International Monetary Fund. 2023. *Global economy to slow further amid signs of resilience and China re-opening*.

South African economic outlook

South Africa's economic landscape continues to be marked by a blend of positive and negative factors. The trend for the past year reflects a delicate balance between hopeful signs of improvement and a complex web of challenges. Challengingly, energy supply continues to be unreliable, and logistical inefficiencies are limiting economic activity and driving up costs. External financing needs are on the rise due to an expanding current account deficit driven by falling export commodity prices. The South African Rand exhibited a general weakening trend in 2023, depreciating by approximately 5% and showing high volatility. Inflation, driven by fuel, electricity and food prices, is a concern, and the central bank has maintained the repurchase rate at 8.25% to manage it, although some committee members favor a rate increase.¹⁰

According to the IMF, South Africa's economic growth for 2023 is estimated at 0.6% and in 2024 the country's GDP growth is expected to be 1%. South Africa's official unemployment rate declined to 31.9%, and the number of employed individuals rose by 399,000 in the third quarter of 2023, compared to the second quarter, reaching 16.7 million.¹¹ This indicates mild improvement in conditions for employment.

There is also the potential to expand the economic role that SMMEs play in South Africa.¹² The OECD estimates that South Africa hosts around 2.6 million SMMEs.¹³ An estimated 54% are micro-businesses. 37% of SMMEs are in the formal sector and 63% in the informal sector. An estimated 85% are located within urban areas and 15% are located rurally. An estimated 66% of South African SMMEs do not employ anyone (other than the owner), 32% employ 1-10 workers. Around 9.3 million – or 59% of actively working South Africans – are employed by SMMEs.¹⁴ SMMEs contribute around 45-50% to the GDP in South Africa. However, within other middle-income countries SMMEs contribute 95% to employment and 70% to GDP, respectively.

Western Cape economic outlook

The Western Cape economy is estimated to have grown by 0.9% in 2023 and is forecasted to grow by 1.3% in 2024. The Western Cape economy was resilient in 2023 despite the challenges posed by high inflation, loadshedding and the tight monetary conditions.

The Census 2022 results found that the Western Cape population totals 7 433 020 – representing 12% of the country – trailing behind Gauteng at 24.3% and KZN at 20%.¹⁵ From 2011 to 2022, the fastest growing province was the Western Cape at 27.7%, closely followed by Mpumalanga and then Gauteng at 27.3% and 23% respectively.

10. SARB. 2023. *Statement of the monetary policy committee*

11. StatsSA. 2023. *Quarterly Labour Force Survey (QLFS) Q3:2023*

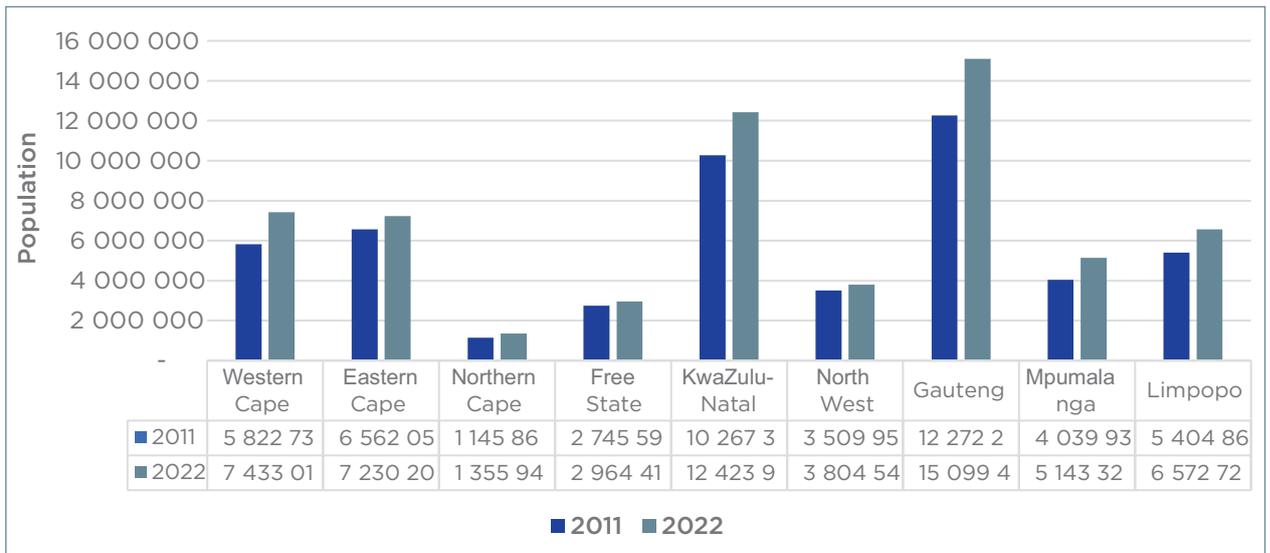
12. Matekenya, W., and Moyo, C. 2022. *Innovation as a driver of SMME performance in South Africa: a quantile regression approach.*

13. OECD. 2023. *South Africa: Key facts on SME financing.*

14. The Small Enterprise Development Agency. 2023. *SMME Quarterly Update, Q32022*

15. Stats SA. 2023. *Census 2022 Statistical Release.*

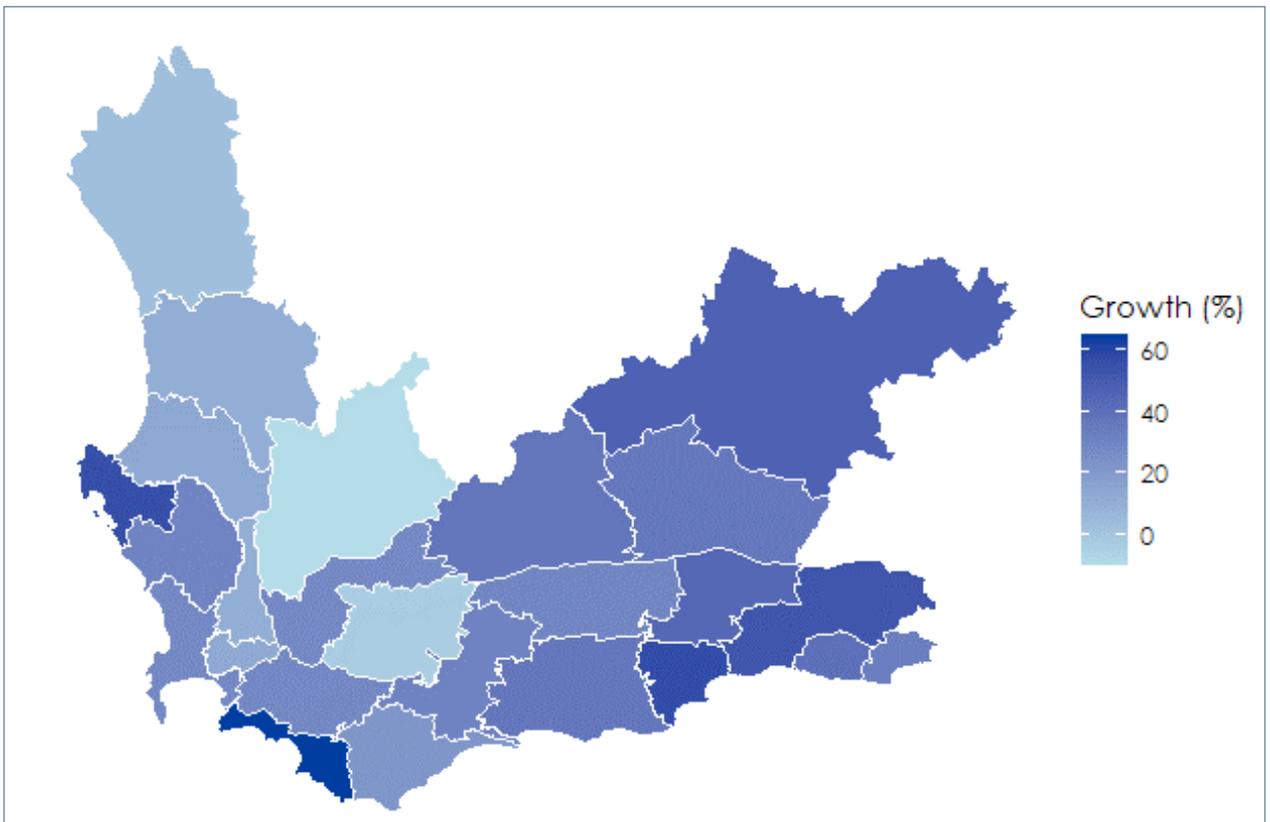
Figure 4.1: Population growth by province (2011 and 2022)



Source: Stats SA, DEDAT

At a local municipal level, Overstrand grew by 64.9% over the period 2011 to 2022 – the fastest growing municipality since the last Census. Mossel Bay (56.6%), Saldanha Bay (55.9%), and George (52.3%) followed suit. Witzenberg and Langeberg were the only two to shrink by 10.5% and 3.8%, respectively. Overall, the highest district population growth can be seen along the Garden Route,¹⁶ which has also been identified as a key growth district in the G4J strategy.

Figure 4.2: Western Cape local municipality growth (2011-2022)



Source: Stats SA, DEDAT

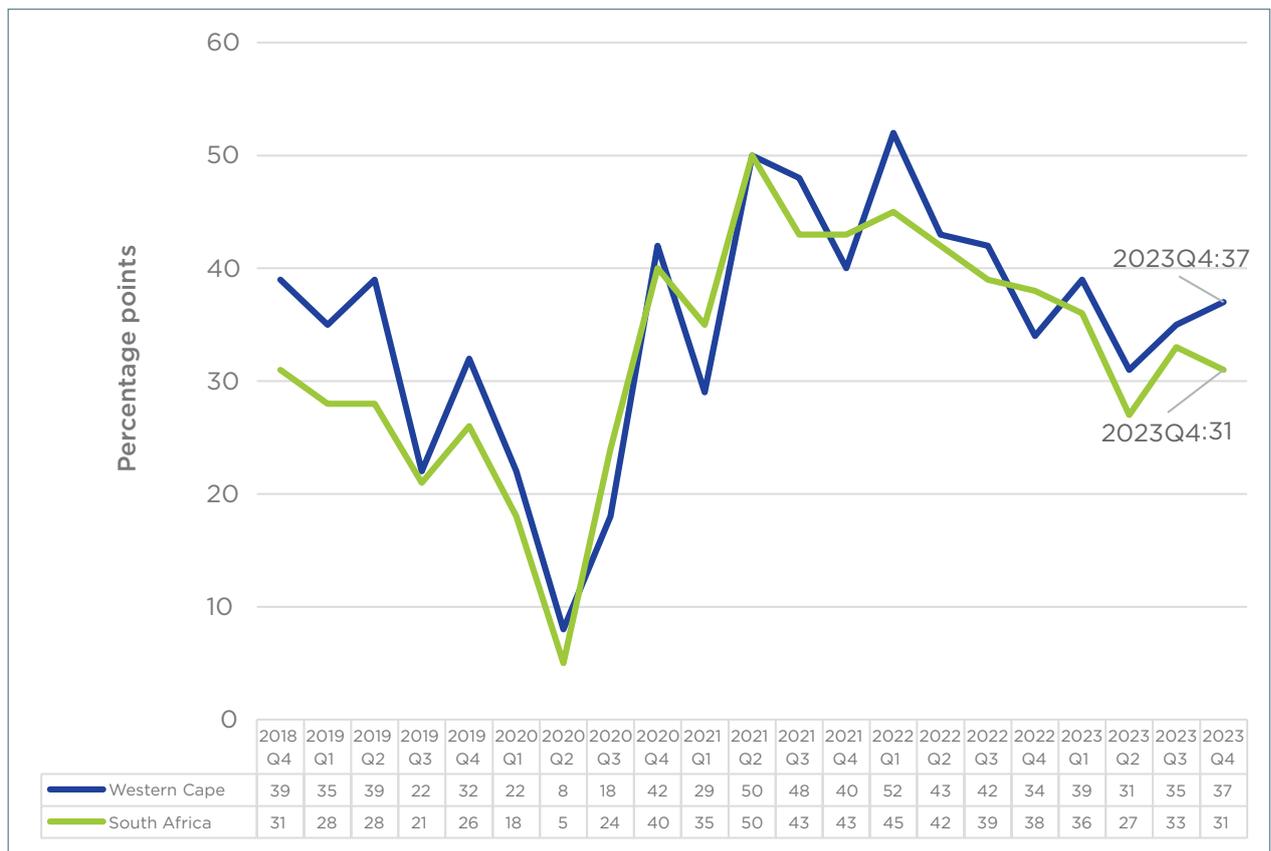
16.. Stats SA. 2023. Census 2022 Provinces at a Glance.

Positive census trends indicate that the Western Cape has the lowest percentage in South Africa of unschooled individuals (2.3% of the total population) with the highest percentage of individuals ages 20 years and older with post-school education at 17.6%. The Western Cape had the highest access to piped water within dwellings (85.5%) and experienced the fewest water-related interruptions. Western Cape additionally displayed the best refuse removal services, 88.7% reporting their garbage was picked up at least once a week, compared to the national average of 66%.

Challenging population trends highlight that 11% of households in the Western Cape remained in informal housing structures – despite the national average dropping to 8.1%. Highlighting a possible symptom of migratory trends in the Province. The Province has the second largest portion of homelessness in the country, sitting at 17.5% of the national total. However, the Western Cape has 6% of the country’s homeless population in shelters, the largest number in the country. Cape Town has the third largest homeless population of all South Africa’s metropolises (11.9% of the national total).

The Western Cape’s Business Confidence Index (BCI) increased by 2 index points from 35 in 2023Q3 to 37 in 2023Q4.¹⁷ This increase in the provincial BCI is attributed to relatively lower levels of loadshedding, which provided support to firms. Despite the slight improvement in provincial BCI, it remains below the neutral point of 50. This shows that businesses lack confidence due to persisting business conditions.

Figure 4.3: BER Business Confidence Index (BCI) - SA vs WC 2018Q4-2023Q4



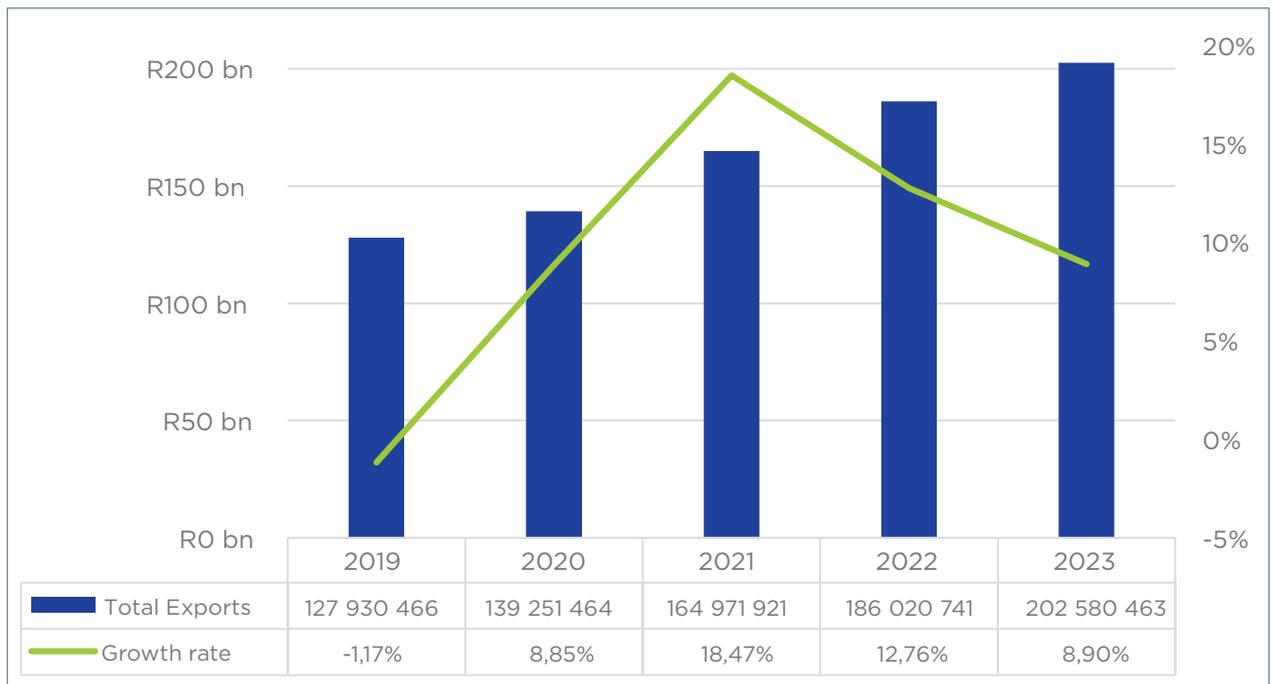
Source: BER, 2023

According to the World Bank’s container port performance index 2022, Cape Town is ranked 344 out of the 348 ports surveyed and was in the top 20 that increased average arrival times.¹⁸

17. Bureau for Economic Research. 2023. RMB/BER Business Confidence Index.

18. BusinessLIVE. 2023. Port nightmare: MEC warns of ‘export crisis’ at Cape Town harbour.

Figure 4.4: Western Cape total exports, 2019 - 2023



Source: Quantec, 2024

The Western Cape’s total exports was R203 billion in 2023, having grown by 58.35% between 2019 and 2023. The Province has seen high export growth of 12.76% and 8.9% in 2022 and 2023, respectively. The World Trade Organisation (WTO) estimates 0.8% growth in the volume of global merchandise trade for 2023. However, the outlook for 2024 remains relatively positive, with a projected 3.3% growth, nearly unchanged from the previous estimate. This adjustment might affect the demand for exports from the Western Cape.

Table 4.1: Western Cape’s top 6 trading partners (2023)

Trading Partner	Rand value of exports	% of total WC exports	53,81%
European Union	37 574 424 964	18,55%	
China	16 122 661 585	7,96%	
United States	15 802 103 661	7,80%	
Botswana	13 505 387 954	6,67%	
United Kingdom	13 264 563 544	6,55%	
Namibia	12 730 541 050	6,28%	
World	202 580 463 160	100,00%	

Source: Quantec, 2023

The tourism sector shows impressive progress post the COVID-19 pandemic. The Western Cape experienced a positive trend as December 2023 ACSA data reveals a remarkable 17.56% year-on-year growth in international arrival numbers. Additionally, total international arrivals for 2023 exceed its pre-pandemic levels in 2019 by 9%. This growth can be attributed to the introduction of several direct flights connecting Cape Town with key international markets. Moreover, the weaker rand has enhanced the Western Cape’s competitiveness, making it more appealing to tourists. Increased international visitors benefit the local economy, as the hospitality and tourism sectors get a boost.

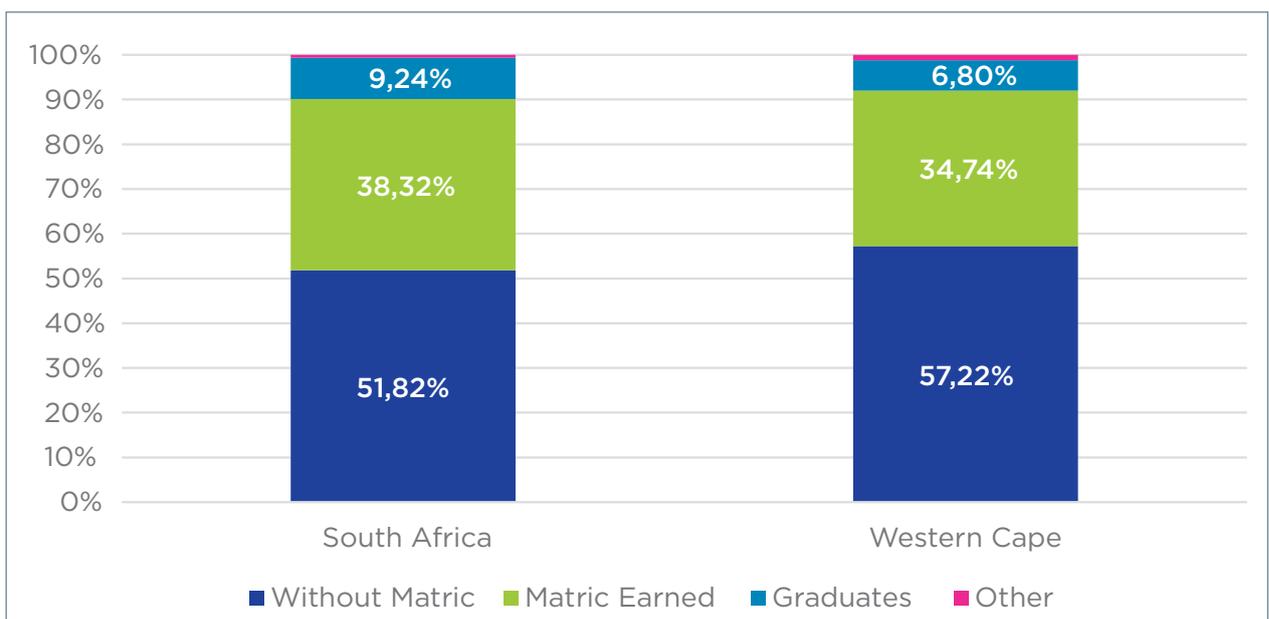
Figure 4.5: Tourism growth as indicated by international arrivals at Cape Town International Airport



The Quarterly Labour Force Survey revealed that in the third quarter of 2023 the Western Cape labour market results were positive. The Province showed signs of strong resilience, registering the lowest unemployment rate of 20,2% across the country in 2023Q3. The Province experienced a decline in the unemployment rate of 4.3%, year-on-year. In 2023Q3, the Western Cape expanded the number of employed persons by a notable 305 000 year-on-year increase.

In 2023Q3 the proportion of total unemployed without matric was 57.2%. Those with matric constituted 34.7% of the unemployed and individuals with a tertiary level of education made up 6.8% of the unemployed.

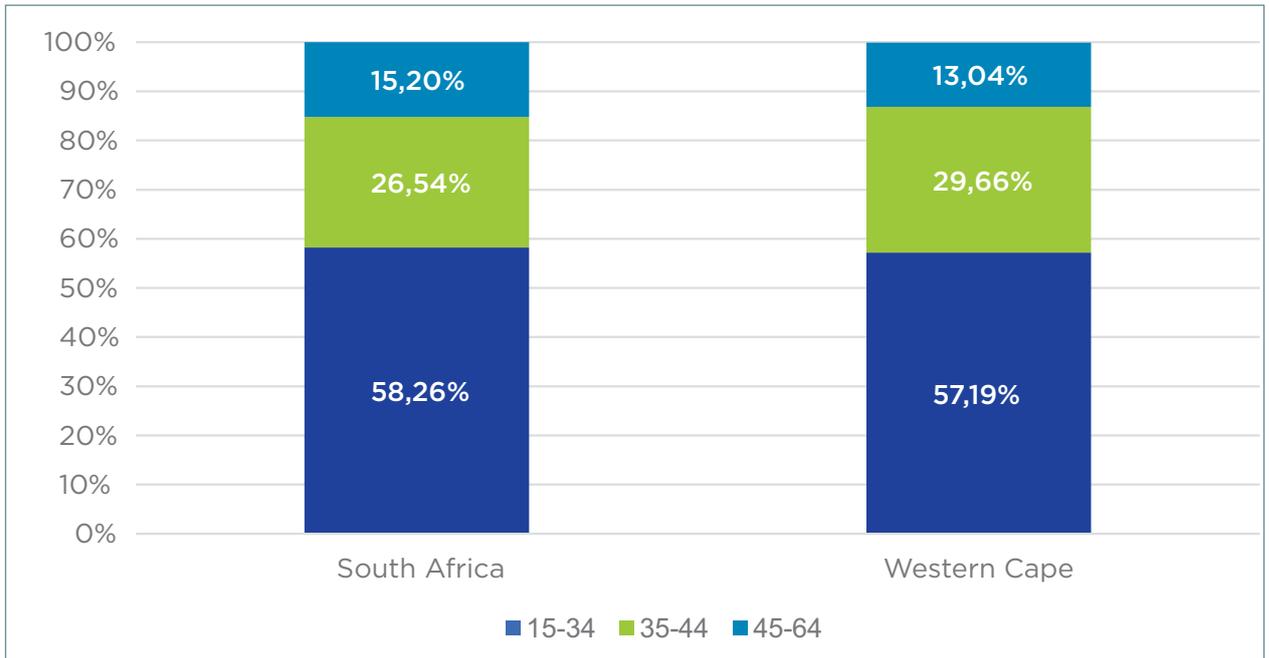
Figure 4.6: Distribution (%) of unemployed population by education level (2023Q3)



Source: Quantec, Stats SA, DEDAT

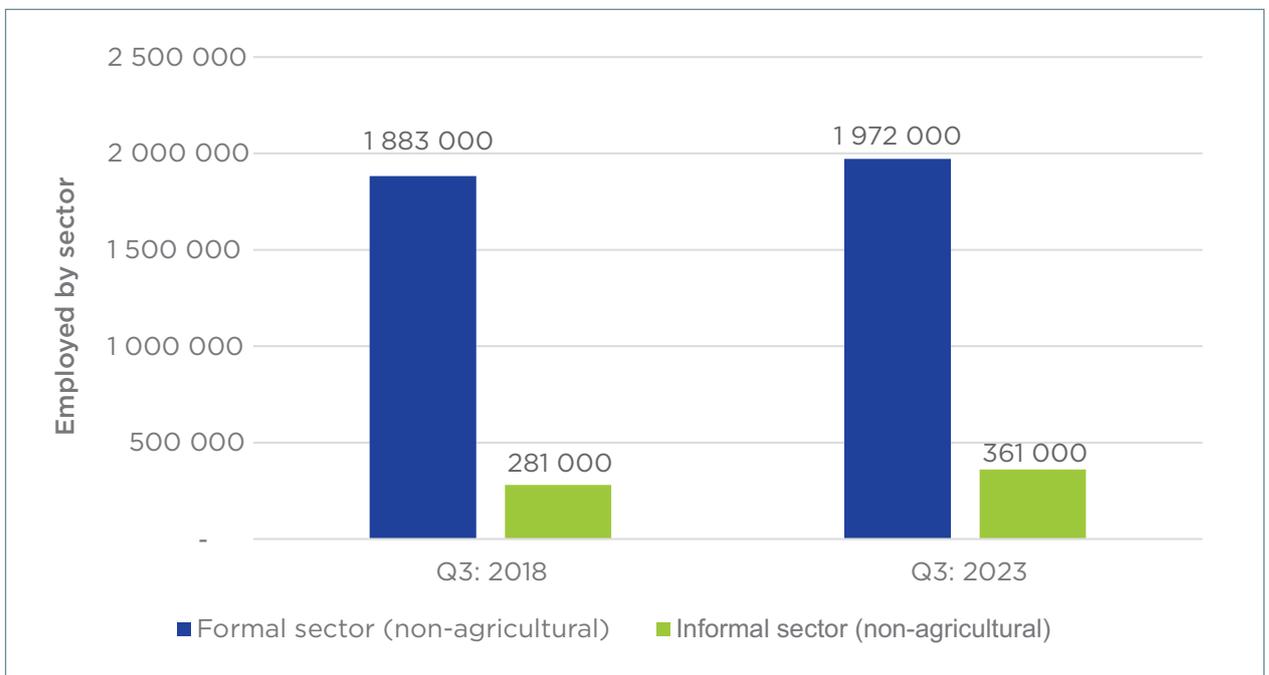
An estimated 57.2% of the unemployed are between 15-34 years old. Individuals aged 35-44 years old constitute 29.7% of the unemployed. While 13% of the unemployed are aged 45-64 years old.

Figure 4.7: Distribution (%) of unemployed population by age group (2023Q3)



Source: Quantec, Stats SA, DEDAT

Figure 4.8: Employment by sector in the Western Cape: 2018 vs 2023

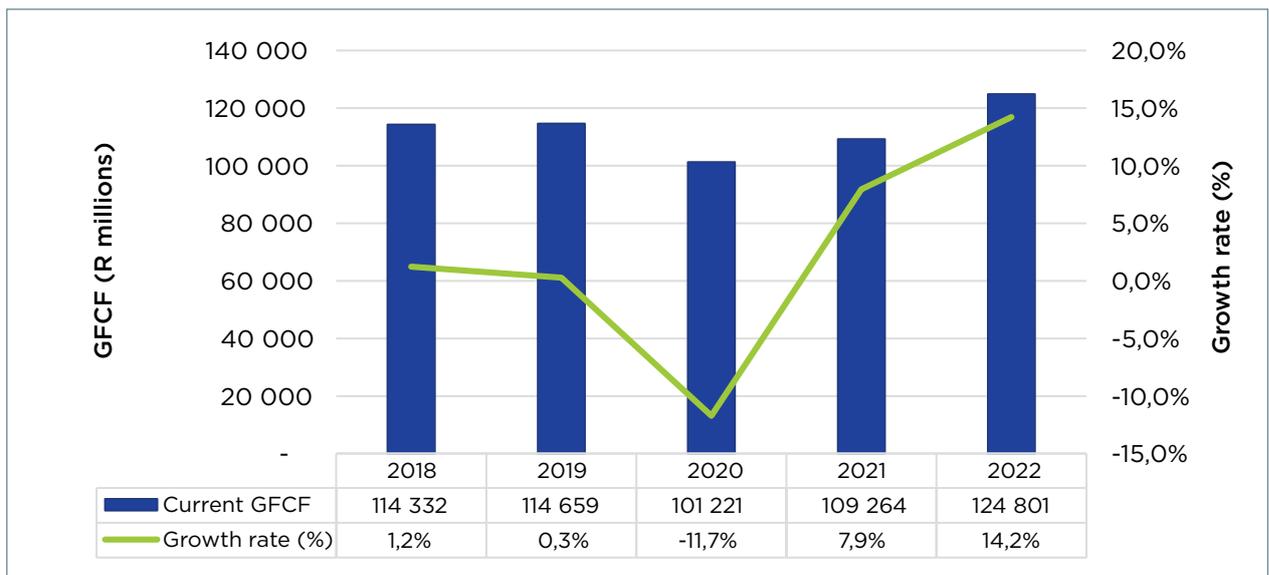


Source: Stats SA

In the third quarter of 2018 there were 1 883 000 people employed within the formal sector and 281 000 in the informal sector. Over a five-year period, the formal and informal sectors grew by 4.7% and 28.5%, respectively. In 2023Q3 there were 1 972 000 people employed in the formal sector and 361 000 in the informal sector.

The Western Cape is the third-largest contributor to the number of SMMEs in the country, accounting for 11.6% of SMMEs nationally, trailing behind Gauteng (37.5%) and Kwazulu-Natal (14%). This amounts to roughly 301 600 SMMEs residing in the Province. If Western Cape SMMEs create on average of 3.7 jobs each (1 for the owner plus 2.7 per business), it is estimated that 1 115 920 jobs would be contributed to the provincial economy.¹⁹ An estimated 56.2% of the Province’s SMMEs are in the formal sector, 40.9% are informal, and 2.9% are within the agricultural and private household sector.

Figure 4.9: Western Cape Gross Fixed Capital Formation (2018 - 2022), current



Source: Quantec, 2023

The Western Cape’s gross fixed capital formation (GFCF) is on the recovery following the COVID-19 pandemic and realised 14.2% growth in 2022. Even though GFCF is higher than its pre-pandemic levels in 2018 and 2019, it is not growing at desirable levels due to national issues in SOEs, fiscal woes, and a collapsing state energy capacity, inhibiting potentially higher growth levels.

19. Assumption is based off SEDA’s SMME Quarterly Update, Q32022, page 14. Of the 9.31 million SMME jobs created in South Africa, 27% are for SMME owners themselves, and 73% were for the workers they hired.

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's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.

The Department will support the implementation of the Jobs theme of the Western Cape Recovery Plan and the Provincial Strategic Plan (2019 - 2024), as merged into the Provincial Strategic Implementation Plan (PSIP). During 2024/25, the Department will contribute to the last period of delivery on the 5-year PSP through the PSIP and alignment to the G4J strategy.

The Province, in adopting the G4J strategy as the provincial economic strategy, challenges all stakeholders to build a R 1 trillion, inclusive economy that grows at between 4-6% annually.

At the heart of this goal is the belief that private sector creates jobs and the state stimulates market growth by creating an environment where people and businesses are allowed to exploit opportunities to build a better future, grow and become all they can be.

G4J is premised on seven key priority focus areas (PFAs) namely:

- a. Driving growth through **investment**;
- b. Stimulating market growth through **exports and growing domestic markets**;
- c. Enhancing **energy resilience** and driving the transition to net zero carbon;
- d. Driving **water security** and resilience;
- e. **Technology and innovation**;
- f. **Infrastructure** and the connected economy; and
- g. Improving **access to economic opportunities and employability**.

The bold aspirations of G4J requires a bold audacious response. As such, G4J requires a whole of government, transversal management approach. The implementation thereof is therefore owned by various lead departments within the provincial government e.g. DEDAT will lead in driving the investment, while the Department of Agriculture, will lead the growing exports and domestic market PFAs. The Department of Infrastructure will lead on the Infrastructure and Technology and Innovation PFAs. Similarly, the Department of Education will lead the PFA for improving access to employability while being ably supported by DEDAT in the areas of workforce development, entrepreneurship, township and the informal economic interventions. The lead departments for the Water and Energy Resilience PFAs are the Departments of Environmental Affairs and Development Planning (DEA&DP) and the Department of the Premier (DotP), respectively.

However, in framing the Department's (DEDATs) response to G4J, the Department will be required to play a significant role in three of the PFAs noted above. Further to this, a further three economic enablers (thematic areas impacting the successful implementation of PFAs) would also be addressed.

Departmental Priorities

<p>1</p>  <p>Employability: Skills</p> <p>Ministerial priority</p>	<p>2</p>  <p>Exports</p> <p>Ministerial priority</p>	<p>3</p>  <p>Investments</p> <p>Ministerial priority</p>	<p>4</p>  <p>Employability: Entrepreneurship and Township</p> <p>Ministerial priority</p>	<p>5</p>  <p>Ease of Doing Business: Red Tape Reduction</p> <p>Ministerial priority</p>
<p>Tech & Innovation</p> <p>Economic IQ</p> <p>Communication and building the WC Brand</p>				

The three PFAs that the Department has prioritised in its response strategy are:

a. Stimulating growth through exports and growing domestic markets

The exports PFA is central to South Africa’s economic recovery plan as the country does not possess the required market size to generate economic growth based on consumer spend alone.

In this regard, the Western Cape will embark on an export-led growth approach which aims to enhance the support provided to the Province’s current and potential exporters. This endeavour will encompass research efforts aimed at identifying logistical challenges confronting short, medium, and long-term exporting industries, along with an exploration of the potential capabilities of existing infrastructure. The Department will also foster collaboration with key stakeholders across the logistics value chain, thus expanding the role and scope of port and logistical activities within the Province.

Tourism is a critical export commodity which the Western Cape can leverage to build foreign reserves. The overarching goal is therefore to position the Western Cape as a sought-after tourism destination, renowned for its quality, reliability, and cost-effective goods and services by tripling exports and doubling tourist arrivals in the Western Cape by 2035.

b. Driving growth opportunities through investment

Critical to this key strategic area is optimising the Western Cape investment promotion and development activities with a clear understanding of the investment landscape and positioning the region within it to allow for greater resilience in mitigating potential vulnerabilities and responding to new opportunities as they emerge.

Investment is regarded as one of the critical priority areas for the WC economy. Apart from the capital inflow, inward investments have a strong contribution to GDP growth and employment, increase productivity, and competition, and support expansion in research and development, while also providing open access to global markets, talent, and technology.

c. Improving access to economic opportunities and employability

This PFA will comprise two important sub-components that are critical for economic growth, namely Workforce Development and Entrepreneurship inclusive of township economic development.

With regard to Workforce Development, the G4J strategy underscores the pivotal role that experiential learning and workforce development plays in driving both growth within an economy as well as reducing the scourge posed by unemployment. Experiential learning coupled with skills programmes is recognised as an effective approach to tackle challenges among new market entrants.

This priority area for the Department is challenged with improving the capability of the youth workforce by creating 10 000 jobs. A critical element within the Workforce Development initiative is to build critical skills for the future through enhancing digital skills and the literacy of beneficiaries in skills placement programmes.

In executing G4J flagship projects aimed at addressing systemic challenges within the skills eco-system, the Department will play a crucial role in assisting companies applying for external funding from Skills Education and Training Authorities (SETAs) and other funding sources. Furthermore, it will address challenges related to the suitability of academic instruments in terms of content and delivery modalities by developing new instruments or amending existing ones. Additionally, the Department will facilitate mechanisms that enable the eco-system, comprising industry, Western Cape Education Department (WCED), Technical and Vocational Education and Training (TVET) colleges, and universities, to self-correct in a more efficient manner.

Globally, entrepreneurship is recognised as a key driving force responsible for accelerating economic growth, job creation, and reducing poverty. The most competitive nations are those that have the highest level of entrepreneurial activity. The annual Global Entrepreneurship Monitor (GEM) reports show consistently that the national level of entrepreneurial activity has a statistically significant association with subsequent levels of economic growth.

On its own, entrepreneurship is a significant factor of production. Its importance becomes paramount as it fulfils the role of integrating the other factors of production (e.g., labour and capital) to deliver economic growth and prosperity. Building and growing entrepreneurial capacity and mass is therefore undeniably an imperative for growing an economy and creating employment. It's no surprise then that the G4J strategy identifies entrepreneurship as one of the two key pathways for delivering prosperity for the citizens of the Western Cape.

The focus on supporting township and informal economies will increase economic participation, reduce unemployment, contribute to and benefit from economic growth. Attracting and supporting domestic and foreign investment helps diversify the economy, increase inclusion and redesign the spatial model. Township economies are potential value chain businesses or suppliers in specific sectors that would open opportunities for township-based entrepreneurs to participate more favourably in industry value chains. Growing and developing the townships and informal economies and businesses are important for their sustainability and longevity which will enable them to take up economic opportunities that will facilitate growth (of the business and the economy) and increase labour absorption.

Critically, the Department will also encourage the adoption of innovative technologies that will assist in the growth and expansion of all businesses. It is expected that the driving of this key area will open new markets and other business opportunities for our budding entrepreneurs.

The three economic enablers are:

a. Ease of doing business through Red Tape Reduction

An agenda to reduce red tape and make it easier to do business is integral to any economic growth strategy such as the Growth for Jobs strategy. To help drive economic growth in the Western Cape, streamlining regulation, cutting red tape and reducing bureaucracy are essential to creating certainty and therefore making it easier to do business. These elements comprise the key transversal elements in realising the goals and objectives of the G4J strategy priority focus areas (PFAs) which include investment, exports and employability.

Articulated as one of the principles guiding the G4J strategy, an *all-of-government* approach has been clearly outlined and defined. Reducing red tape, is a critical strategic thrust which underpins the cohesiveness and effectiveness of the Western Cape Government's (WCG) ability to translate a transversal strategy, into implementation throughout the spheres and channels of government efficiently, and most importantly, seamlessly – to adequately stimulate economic growth and job creation. Over the MTEF our Red Tape Reduction will have over 20 regulatory reform proposals adopted by regulators, improved more than 20 business facing services which will result in a minimum of R3 billion in savings and/or benefits to the Western Cape economy.

b. Economic Intelligence

The establishment of a well capacitated data management system will provide the necessary economic intelligence to service the Western Cape Government. A key role for the Economic Intelligence unit will therefore be to share and generate data for evidence-based decision-making across all G4J departments.

c. Improving communication and building the WC economic brand

A critical element for growth of the economy is to build the necessary business confidence and business-friendly brand for the Western Cape. A multitude of private and public sector organisations and institutions interface with businesses and citizens on a regular basis, and the Province has a role to play in supporting business confidence through branding and aligned messaging. Consequently, marketing and communications of the economic actors within the region will need to be co-ordinated. To this end, policy certainty and an enabling environment, supported by a distinct Western Cape brand, needs to be developed and sustained, as sentiment and confidence are key to attracting investment.

Organisational environment

The G4J vision for the economy of the Province is, *“an economy that achieves break-out economic growth in order to drive sufficient employment and opportunity for its citizens. This economy is sustainable, resilient, diverse and thriving – generating confidence, hope and prosperity for all”*. It is an *all-of-government, all-of-society* strategy underpinned by the core principles of partnerships and co-operation, innovation, agility and flexibility, sustainability, data-led decision-making and responsiveness to impactful opportunities, and whose success requires the energy, commitment and allocation of resources from across government, the private sector and civil society.

Transitioning into a fit for purpose department

Articulating a bold vision for the Province, the G4J strategy provides clear direction with respect to the achievement of the overall goal through the identification of the Priority Focus Areas, each with its set of interventions. The structure of the Department needs to enable and accelerate the delivery of these Priority Focus Areas, and consequently, the Department, in conjunction with the Corporate Services Centre's Chief Directorate: Organisational Development, has embarked on a review of the Organisational structure. This review will shape the development of a “fit for purpose” Service Delivery Model that will amidst severe austerity measure, facilitate the implementation of the G4J strategy and create an internal environment that will foster more efficient, effective and collaborative ways of working, assisting employees to be more adaptive and productive.

The Department's Workforce Plan 2021-2026 will continue to serve as a platform for optimising the organisation's human capital to ensure agility and integrated service delivery. This Plan adopts methodologies and practices to strengthen organisational capacity, implementing values- and competency-based recruitment practices, and providing the necessary support to staff to transition to the new ways of working required by the G4J strategy.

To align with a future-fit workforce, the Department, within the 2023/24 financial year, has initiated a skills gap audit, and during the 2024/25 financial year, will focus on the upskilling and retraining of assessed staff to ensure optimal service delivery within priority areas aligned with the G4J strategy. This process will be managed internally and in consultation with the Directorate: People Empowerment within the Corporate Services Centre.

Living the WCG's core values

The Department will continue to put its people first and has identified culture and mindset as key focus areas. In undertaking an interactive culture journey and values-driven approach, the Department intends to build and leverage off the strong foundations of service delivery and passionate personal commitment that already exists within the organisation. With this goal in mind, the Department remains fully subscribed to the WCG's six core values that embody a common understanding of the expected behaviour of all WCG employees, namely:

- **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; and
- **Responsiveness:** To serve the needs of our citizens and employees.

Fostering data-driven decision-making

DEDAT, at the forefront of technology and innovation, actively collaborates with stakeholders, like the Centre for e-Innovation (Ce-I), to determine the latest ICT needs and advance its technological framework. A comprehensive GAP analysis was undertaken during the 2023/24 financial year, assessing current systems and the potential optimal solutions. Following this analysis, internal processes will be identified where cutting-edge and efficiency enhancing technologies can be harnessed to improve service delivery and strengthen productivity. Managed through Department's ICT Steering Committee, the Gap Analysis will direct the 2024/25 ICT Operational Plan.

The ICT Steering Committee's primary objective is to maximise efficiency and productivity in the workplace through the appropriate use of ICT for maximum impact. The secondary objective is to support the Departmental shift towards becoming more data-driven and evidence-led in decision-making. These objectives underpin the Department's commitment is to enhance staff productivity, foster data-driven decision-making, and lead in technological ingenuity. This strategic initiative positions DEDAT as a forward-thinking department, ensuring the internal systems are future-ready and pioneering in the digital landscape, strengthening staff's ability to achieve DEDAT's G4J priorities.

Mainstreaming human rights

Internally, interventions are rolled out on a continuous basis to raise awareness amongst staff about human rights, including topics such as harassment, disability and gender inequality gaps. The Department continues to strive towards building a workplace culture that is inclusive of the rights of Women, Youth and People with Disabilities, that is free of harassment and free of discrimination.

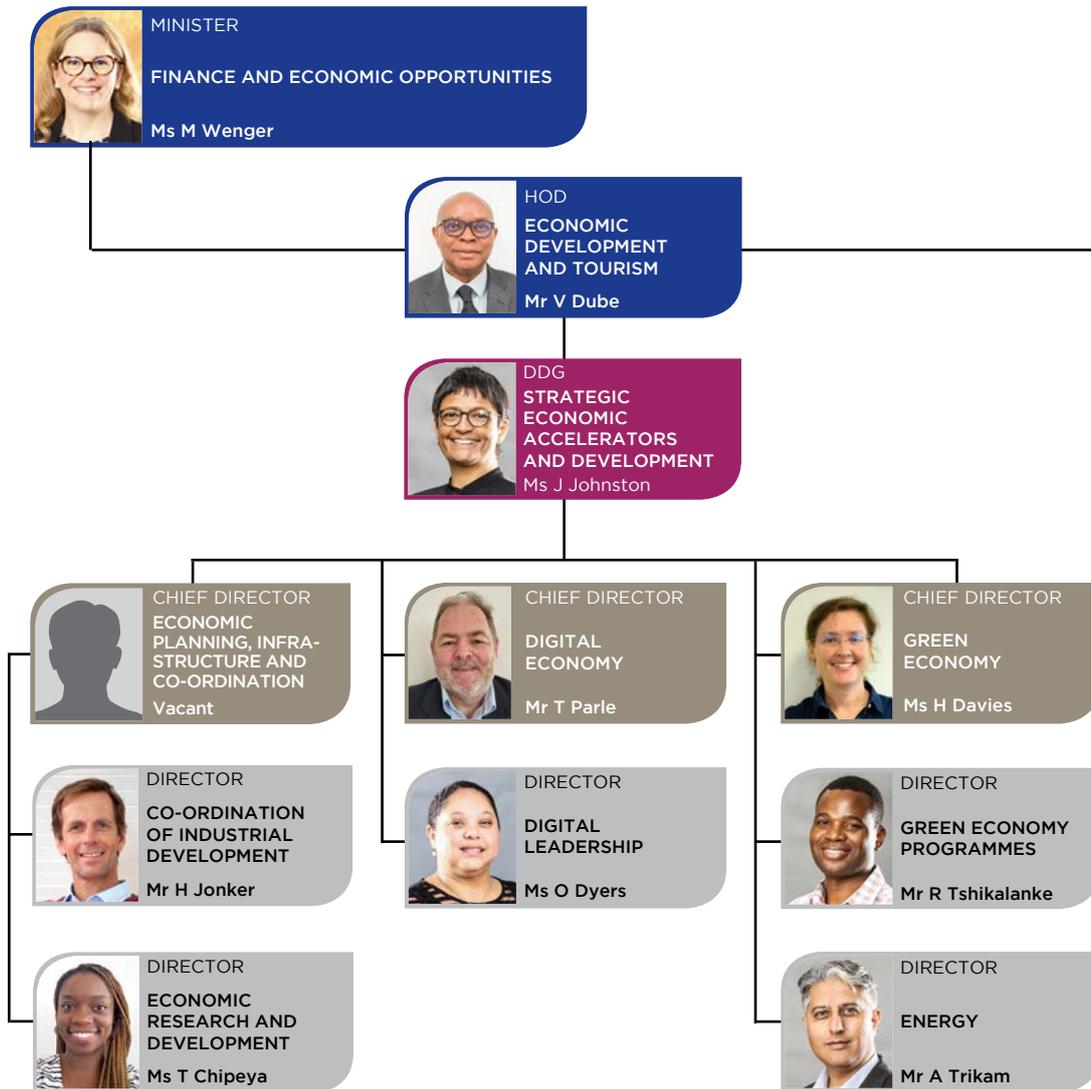
The Department will continue to participate in the Western Cape Government's Human Rights Mainstreaming Forum initiatives, which includes reporting on the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) and the capacitation of staff in gender mainstreaming.

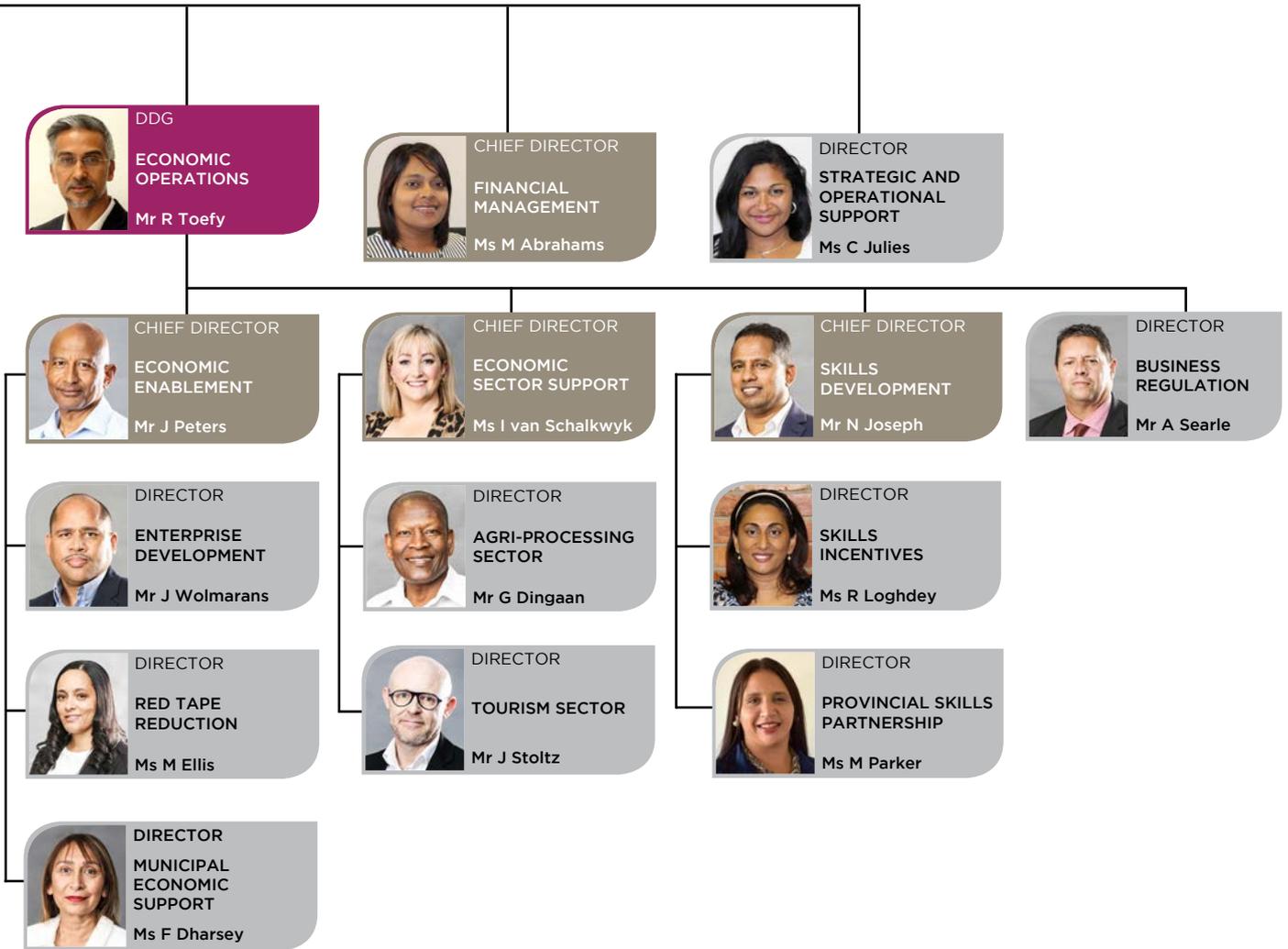
Externally, the Department addresses its human rights obligations to citizens and the identified priority groups (youth, women, persons with disabilities and the elderly) through various programmes, including the following:

- 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. These interventions will be conducted across the Province and will focus on consumer rights awareness and basic financial literacy for citizens.
- Tourism Sector Transformation (Programme 6) will target women and youth through the development of tourist guides as part of the registration and development service to the guiding community.
- The Skills Development and Innovation Programme (Programme 7) will actively pursue partnerships to influence decision and policy makers who have the mandate in the education and post-school environment 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.

In terms of addressing transformation, the Department has an active Employment Equity Forum which aims to address, inter alia, barriers to achieving equitable representativity within the Department. In addition, the implementation of employment equity measures is closely monitored during all recruitment processes, in line with the Departmental Employment Equity Plan 2020 – 2025.

Organisational structure





Overview of the 2024/25 budget and MTEF estimates

Programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2024/25	% Change from revised estimate		
	2020/21	2021/22	2022/23							
1. Administration	62 678	54 841	57 911	51 801	55 378	55 378	60 626	9.48	60 298	64 886
2. Integrated Economic Development	89 355	53 204	47 159	58 914	52 311	52 311	44 618	(14.71)	45 966	49 256
3. Trade And Sector Development	69 342	73 976	74 413	85 699	82 535	82 535	92 884	12.54	88 033	95 260
4. Business Regulation and Governance	7 248	9 392	10 431	11 667	12 375	12 375	11 837	(4.35)	12 570	13 696
5. Economic Planning	129 612	140 150	129 780	117 319	93 988	93 988	98 706	5.02	79 330	83 136
6. Tourism, Arts and Entertainment	76 578	7 4161	71 874	74 393	73 475	73 475	73 634	0.22	73 986	76 419
7. Skills Development and Innovation	81 950	70 567	96 106	99 190	99 066	99 066	97 940	(1.14)	105 219	102 056
Total payments and estimates	516 763	476 291	487 674	498 983	469 128	469 128	480 245	2.37	465 402	484 709



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**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.

The Programme recognises the importance of governance and the significance thereof within the public sector and has set itself the goal of achieving the highest level of governance.

Governance is defined as the process in which state institutions and departmental structures co-ordinate process and implement policies by complying with norms and standards set-up within government to advocate integrity, openness, and accountability. Such processes of governance should promote and aim at instilling a culture of optimising service delivery and supporting good governance.

Align to this, is the G4J strategy which also highlights the importance of a capable state as an enabler for economic growth. A capable state is characterised by good governance and policy certainty. A capable provincial government operates in a co-ordinated manner to attain its clearly defined objectives, fulfil its obligations, and deliver services efficiently and effectively. It is responsive, transparent and accountable, and has the culture and systems needed to prevent corruption.

Simplified, governance is about both:

- *performance* - how departments use governance arrangements to contribute to its overall performance and the delivery of services or programmes; and
- *conformance* - how departments use governance arrangements to ensure it meets the requirements of the law, regulations, standards and citizen expectations of accountability, openness and integrity.

Maintaining a strong focus on building and sustaining effective governance, will help in detecting “poor” governance or failing processes and allow the organisation to deal with problems before they develop into serious performance or non-conformance issues.

Therefore, the Programme has set the goal of achieving the highest level of governance as measured through the Governance Performance Index (GPI) which measures the quality of governance by ranking financial compliance, accountability, financial soundness and adequate performance in human resources management as well as audit outcomes.

This will be done through the following objectives:

1. Effecting financial governance through achieving clean audits.
2. Maximising the service delivery environment through innovative and agile solutions.
3. Translating policy into clear and responsive strategies which contributes to ensuring the best use of resources to further the aims of the organisations commitment to impactful and evidence-based strategies.
4. Establishing a monitoring and evaluation framework which measures results and allows for informed decision-making.

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

5.2.1 Purpose

- To transversally manage administrative matters as it relate to the Department's programmes and projects;
- To provide leadership and direction to the Department; and
- To effectively maintain an oversight function of the 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; and
- To make provision for the maintenance of assets.

5.3.2 Explanation of planned performance over the medium-term period

To build on the foundation of a capable state, the achievement and management of the highest level of financial governance is a long-term inclusive strategy that relies on compliance, a performance culture, stakeholder support and service delivery. It embodies, but is not limited to, the provision of quality information, efficient allocation of resources, financial management competence, sound legislative structures and the modernising of public sector finance for the benefit of the citizens of the Western Cape. As one of the most valued indicator of good financial governance, the achievement of the objective of an unqualified audit opinion, requires that the effective and efficient management of all processes. As espoused in the National Development Plan (NDP) 2030, service delivery cannot be achieved without good financial governance and good financial governance cannot exist without service delivery.

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

Enhancing processes and systems

- Improve its service delivery targets by improving its turn-around times for payment of suppliers;
- Improve governance standards and outcomes as well as reduce wastage within the system; and
- Ensure that funds allocated to the Department are spent where it is most needed.

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 delivery programmes of the Department;
- Enhance the working relationships between financial management and service delivery units to improve service delivery; and
- Undertake surveys to improve service delivery satisfaction amongst service delivery partners.

Serving the citizens of the Western Cape

Although Financial Management's service offerings are internally focused, it is committed to contributing towards the quality of the Department's outcomes. This will be done through the effective use of resources, ensuring budgets are effectively linked to policy objectives, ensuring compliance, promoting a performance culture of good governance, stakeholder support and service delivery.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 24 days	Payment to creditors within 25 days	17.16 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)	99.2% (R530 711 000)	99% (R493 396 000)	99% (R502 883)	98%			
	Efficiency interventions successfully implemented	1.3 Number of financial efficiency interventions implemented	5	6	3	2			
	Financial manual training session conducted	1.4 Number of financial manual training sessions conducted	13	12	13	12			
	Customer service satisfaction achieved	1.5 Percentage of customer service satisfaction achieved		74%	79%	70%	70%	70%	70%
	External Audit recommendations implemented	1.7 Percentage of Auditor General recommendations implemented	100%	100%	100%	100%			
	Unqualified Audit Opinion	1.7.1 Auditor General of South Africa (AGSA) opinion on the audit on financial statements					Clean Audit	Clean Audit	Clean Audit

5.3.4 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
1.5 Percentage of customer service satisfaction achieved	70%				70%
1.7.1 Auditor General of South Africa (AGSA) opinion on the audit on financial statements	Clean audit		Clean audit		

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 mis-statements or material non-compliance in high-risk areas such as transfer payments, Human Resource Management, audit on pre-determined 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 on delegations of authority. • Completion of accurate and complete quarterly financial statements. • Assurance provided on high-risk areas. • Financial management training to line functions to ensure competency. • Training of 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; and
- To develop and manage knowledge and information systems, records and co-ordinate ICT.

5.4.2 Departmental Performance Monitoring

5.4.2.1 Explanation of planned performance over the medium-term period Review and update

In 2024/25 and beyond, DEDAT's intent is to enhance its monitoring and evaluation service; offering to entrench more firmly our ideal for evidence-based planning, budgeting, strategy and decision-making. In discharging our Monitoring and Evaluation (M&E) mandate we were guided by our Department's collective response to the Province's G4J strategy and its organising principles.

The Province has a strong, demonstrable commitment to good governance and accountability. Capitalising on this, the G4J strategy seeks to extend the current performance management ethos to one that is predicated to a sharper focus on results-based management approaches. This imperative also complements the increasing scrutiny of the efficacy and efficiency of governmental strategies, plans and programmes by external assurance bodies, including the Auditor-General and public accountability committees.

DEDAT's planned outputs of two programme evaluations and four project-monitoring reports endeavours to respond to our improved governance imperatives. Evaluations will entail the use of applied research methods to independently assess the design and effectiveness of two major governmental programmes.

Monitoring is by its nature, continuous and focuses on project implementation issues. The intent of our monitoring reports is to offer management recommendations on potential delivery risks, course correction needed or project design improvements that may enhance implementation.

Possible criteria to inform the selection of appropriate projects or programmes to monitor or evaluate, respectively, may include:

- The intervention's centrality and relevance to implementing DEDAT's G4J mandate;
- Intervention's maturity (years of implementation);
- Budget;
- Availability of monitoring data and other relevant data sources;
- Measurement frameworks (well-articulated objectives, outcomes, outputs); and
- Institutional capacity to implement recommendations and lessons learned.

This G4J strategic principle espouses the need to increasingly use planning tools to generate robust and measurable strategies and programme outcomes (e.g., theory of change or logic models). Cognisant of the policy imperative to continuously build the state's capability in M&E, (GWM&ES, 2007), the planned outputs for 2024/25 include internally delivering four capacity-building sessions. These interventions target internal implementation staff and are designed to improve their knowledge, capacity and, importantly, their adoption of M&E processes and tools in how they plan, manage, measure and report on the performance of their programmes and projects.

Extending our capacity-building focus adopted over the years, it is expected that the 2024/25 focus will include building capacity on key M&E elements including the following:

- Indicator selection and indicator development;
- Programme planning techniques – theory of change or logic modelling;
- Data and data-systems needed for measuring and assessing outcomes;
- Evaluations – types, uses, benefits, requirements; and
- Continuous improvement - implementing recommendations or improvement plans.

Looking forward, it is also acknowledged that 2024/25 is the final year of the current 5-year delivery period. It is therefore also envisaged that the M&E function, in seeking to support DEDAT's evidence-based approach to strategic management may be instrumental in assisting the Accounting Officer deliver on the policy deliverables outlined in the Revised Planning Framework (DPME, 2020):

- DEDAT's end-term evaluation (5-year Strategic Plan outcomes performance);
- Supporting strategy development for the new 5-year Strategic Plan, 2025-2030; and
- Refining, implementing the new M&E 5-year strategy, aligned to DEDAT's SP, 2025-2030.

The detailed milestones and delivery plans that underpin these operational deliverables will be described further in DEDAT's Annual Operational Plan, 2024/25.

Serving the citizens of the Western Cape

As a public management tool, the Unit's service provision is internally focused, i.e., directed at enhancing programmes' capability to deliver robust citizen- focused economic interventions.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional 'M&E system' that provides support to the Department	Outcomes monitored	1.8 Number of outcomes monitoring reports produced	1	1	1				
	Output monitoring reports produced	1.9 Number of output monitoring reports produced	4	5	2				
	Project monitoring reports produced	1.9.1 Number of project monitoring reports produced				2	4	4	4
Functional 'M&E system' that provides support to the Department	M&E capacity-building conducted	1.10 Number of M&E capacity-building sessions conducted	4	3	3	3	4	4	4
	Evaluation reports	1.10.1 Number of evaluation reports completed					2	3	3
	Unqualified audit opinion	1.10.2 Auditor General of South Africa (AGSA) opinion on the audit of the Department's non-financial performance information					Clean audit	Clean audit	Clean audit

5.4.2.3 Departmental Performance Monitoring: Output indicators: annual and quarterly targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
1.9.1 Number of project monitoring reports produced	4	1	1	1	1
1.10 Number of M&E capacity-building sessions conducted	4	1	1	1	1
1.10.1 Number of evaluation reports completed	2				2
1.10.2 Auditor General of South Africa (AGSA) opinion on the audit of the Department's non-financial performance information	Clean audit		Clean audit		

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	Limited awareness, access or usage of M&E approaches which could result in the Department under-reporting its achievements and results of the initiatives and programmes implemented.	<ul style="list-style-type: none"> • Build awareness and capacity with departmental project managers on the key M&E and performance reporting concepts, practices. • Liaise with line functions in order to obtain performance data against the 5-year outcome on performance additional to the APPs. • Align internal monitoring framework to provincial priorities (e.g., PSIP, Growth for Jobs frameworks) as appropriate.

5.4.3 Departmental Communications

5.4.3.1 Explanation of planned performance over the medium-term period

Growth for Jobs Priority Focus Area (G4J PFA): Building confidence and brand communication

Themes:

- **Improved degree of confidence** among investors and businesses in the Western Cape and the Western Cape Government.
- **Confidence and hope**, businesses and citizens that are positive about their economy and the Western Cape's future, and a high level of trust among the private sector, communities, residents and government, who work together to address challenges and realise opportunities.

Confidence relates to the degree of optimism regarding the current economic climate and expected future economic conditions. Investment rates depend on expectations about the future, and so confidence levels and economic growth are strongly linked because firms pause hiring and investment when faced with uncertainty or pessimism about the future. Communication is a key driver of confidence levels.

A multitude of private and public sector organisations and institutions interface with businesses and citizens regularly, and the Province has a role to play in supporting business confidence through branding and aligned messaging. Consequently, marketing and communications of the economic factors within the region will also need to be co-ordinated. The role of Departmental Communications is to communicate the Department's 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, co-ordinating and supporting 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. The G4J approach realises that economies grow when businesses and consumers feel confident. While many extraneous factors impact confidence levels, there is a role for the Province to play in supporting the building of business confidence by developing a strong Western Cape brand and a reputation that meets the needs and expectations of businesses and entrepreneurs.

In response to this, Departmental Communications will provide strategic communication 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 alignment to the WCG brand, the economic "optimism" refers specifically to how we are:

- Inspiring stimulating business confidence in the Western Cape economy amongst businesses;
- Inspiring consumer confidence in the Western Cape economy amongst residents of the Province in relation to the services we deliver;
- 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; and
- Promoting optimism in economic recovery.

We will demonstrate that the WCG economic leadership (and its partners) are committed to its dedication in the support of the economy wherever required, whether it’s through ensuring the creation of an enabling environment for business or 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;
- Issues requiring the application of leadership;
- Issues requiring eradicating bottlenecks;
- Opportunities; and
- 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 an incorporation of economic intelligence derived from and responsive to economic priority areas. These are incorporated 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 with the WCG brand.

Efforts will also be boosted to ensure that communication capabilities are strengthened within the Department through the establishment of programmatic-based structures with upskilling in applicable communication skills and resources, ensuring co-ordinated feedback to the communications function and alignment on the WCG brand. In addition, the Department has a collaboration between its programmes, research units (internally and transversally) and Departmental Communications will seek to explore measures of business confidence, which would best contextualise the results of all departmental interventions supporting and promoting the competitive and compelling advantages of the economy of the Western Cape.

Serving the citizens of the Western Cape

Businesses and citizens that are positive about their economy and the Western Cape’s future and where there is a high level of trust among the private sector, communities, residents and government, allows for better collaboration to address challenges and to realise economic opportunities.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved ease of doing business	Strategic economic communication agendas developed	1.11 Number of strategic economic communication agendas developed		5	5	4	5	6	7

5.4.3.3 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	5				5

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 development.
	Strengthening Departmental capabilities through ensuring personnel with applicable communications skills and resources, able to drive “economy-wide” communications required for business confidence building and brand.	<ul style="list-style-type: none"> Establishment of programmatic based structures with upskilling in applicable communications skills and resources, ensuring coordinated feedback to the communications function and alignment on WCG brand.

5.5 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Programme 1 R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate	2023/24	2025/26	2026/27
	2024/25									
Office of the HoD	11 378	5 172	5 983	4 450	7 251	7 251	6 535	(9.87)	6 735	7 105
Financial Management	37 413	33 827	36 128	33 184	33 044	33 043	34 381	4.05	36 062	38 099
Corporate Services	13 887	15 842	15 800	14 167	15 083	15 084	19 710	30.67	17 501	19 682
Total Payments and estimates	62 678	54 841	57 911	51 801	55 378	55 378	60 626	9.48	60 298	64 886

Explanation of the contribution of resources towards achievement of outputs

The Department supports both the Vision Inspired Priority 2 (VIP 2): Growth and Jobs and VIP 5: Innovation and Culture through partnerships and spatial alignment.

Programme 1, however, in its unique position as the support programme to the Department, endeavours to integrate its processes into the two goals in a manner that allows for equal support and implementation of both VIPs. In other words, the aim is to achieve service delivery through effective and innovative governance principals. In this regard, the Department intends to enhance its monitoring and evaluation service offering to entrench the need for evidence-based planning, budgeting, strategy and decision-making. In discharging the Monitoring and Evaluation (M&E) mandate the Department is guided by the collective response to the Provinces' G4J strategy and its organising principles.

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.

6.1.1 Alignment with national and provincial strategies

The intent, objectives and interventions as identified in key national policy and strategy documents resonates with the work that has been done and continues to be done in Programme 2. The Programme comprises the Directorates of Enterprise Development (ED), Regional and Local Economic Development (RLED) and Red Tape Reduction (RTR).

The National Development Plan (NDP) adopted in 2012 was followed by the Medium-Term Strategic Framework (MTSF) 2019-2024 as the second 5-year implementation of the NDP. The latter also set out the packages of interventions and programmes that would advance the seven priorities as identified in the NDP.

The Programme speaks directly and indirectly to the following interlinked pillars as identified in the NDP, namely, (1) *bringing faster economic growth, higher investment, and greater labour absorption*, (2) *focusing on key capabilities of people (including business) and the state*, and (3) *building a capable state*. Turning to the MTSF as a means to address the triple challenge of poverty, inequality and unemployment as identified in the NDP, the work of the Programme directly aligns with the following priorities of the MTSF:

- **Priority 1: A capable, ethical and development state.** Key interventions that the Programme aligns to include, (1) enhancing productivity and functionality of public institutions in supporting people-centred delivery, with an emphasis on the capacity and capability of local government – RLED and RTR, (2) modernising business processes in the public sector – RTR.
- **Priority 2: Economic transformation and job creation.** Key interventions that the Programme aligns to include, (1) create an enabling environment for employment through policy and regulations – RTR, (2) improve ease of doing business – RTR, RLED and ED, (3) facilitate the increase in the number of functional small businesses with a focus on township economies and rural development – ED and RTR (4) strengthen development finance towards SMME development – ED, and (5) SMME development through incubation centres and digital hubs – ED.

Another significant policy document released in 2023 that speaks directly to the work of the Programme is that of the National Integrated Small Enterprise Development (NISED) Masterplan. The NISED's proposed impact of "*More SMMEs productively contributing to GDP with more people employed in SMMEs, contributing to a more equitable, inclusive, transformed and growing economy*", seeks the following outcomes which are relevant to Programme 2:

- Policy, laws and regulations reformed to enable SMME growth and efficient governance;
- Effective support services delivered for SMME growth both financial and non-financial; and
- Co-ordinated government with strengthened private sector partnership for SMME growth.

Of noting is a recent report released in September 2023, "Review of the NDP 2012-2021", on the review of the NDP which provides an update of the core NDP targets over the last ten years and lays the basis for recommendations for implementation in the remaining eight years. The latter essentially identifies course correction measures based on change circumstances. The following are highlights of the review that are relevant and will inform the work of the Programme:

- SA's highly concentrated markets are becoming even more concentrated – effectively keeping out new (small business entrants).
Action: Ramp up efforts to increase SMME participation in markets.

- Regulatory and institutional changes are needed to enable small businesses to participate and ensure that capital gets allocated specifically to achieve the goals of the NDP.
Action: Ramp up regulatory reform.
- The COVID-19 pandemic lockdown had a major impact on small business – a 25% decrease in informal enterprises and registered small enterprises increasing by 2% in the first two quarters of 2020 before declining by 11%. Furthermore, the gains of small business employment from 2018 to 2019 was reversed.
Action: Increase the number of new start-up businesses.
- A DPME study in 2022 found that the main challenges facing SMME development, particularly township enterprises, include, (1) lack of finance, (2) access to markets, (3) provision of basic services (e.g., electricity, water) and (4) regulatory and administrative inefficiencies (red tape).
Action: Adopt a more holistic approach to SMME development.

In summary, since the introduction of the key national policies (i.e. NDP and the MTSF), the Programme has remained aligned to both objectives and means of achieving these objectives. More importantly, the review of the NDP that highlights the critical areas, e.g., regulatory reform and increasing the number of new start-up businesses requiring ramping up of efforts, fully resonates with the proposed areas of focus of the Programme over the medium term.

Alignment with provincial strategies and the Department's mandate

The Provincial Strategic Plan 2019-2024 (PSP) identifies “growth and jobs” as one of five strategic pillars (or Vision-inspired Priorities – VIPs) that will drive the work towards the achievement of the vision of, “*A safe Western Cape where everyone prospers*”. Of significance to Programme 2 and to which the Programme aligns, includes:

- Municipal priorities as a cross cutting theme. Local economic development (LED) was identified as one of the eleven municipal priorities. Both the Programme's directorates of RLED and RTRU have been very active within this area and will continue to play a significant role in building capable municipalities; and
- VIP 2: Growth and Jobs, where the following focus areas are relevant to the Programme:
 - o Improving the overall business environment - making it easier to do business from the smallest township SMME to the largest foreign investor. Similarly, there is the need for government to enable itself to do business more efficiently with the private sector;
 - o Removing the obstacles to investment - reflecting on government's own internal processes that hinder growth with unnecessary administrative burdens placed on business – formal and informal. Equally as important is the achievement of smart and streamlined regulations across all spheres of government;
 - o Investment promotion and business retention - to strive for an environment (and eco-system) where existing businesses feel valued, cared for and ultimately look favourably on expansion and increasing employment; and
 - o Growing the economy through export growth - championing of efficient processes and regulations that contribute to existing exporters increasing exports as well as new exporters wanting to enter the export market.

DEDAT's, Strategic Plan for 2020-2025 (DEDAT SP), sets out its vision of, “*a Western Cape that has a vibrant, innovative and sustainable economy, characterised by economic growth and employment*”. The Programme's work in contributing to this vision is found in the following priorities of the DEDAT SP:

- **Priority 1: Investment through promotion and catalytic infrastructure** - the component of the RTR plays a significant role in the removal of obstacles to investment through systemic improvements to systems and regulatory reform.
- **Priority 2: Grow exports** - not only does ED play a role in the development of small business exporters, but RTR's role in increasing efficiencies in terms of systems and procedures and regulatory reform remains critical.

- **Priority 4: Accelerate ease of doing business** - the work of the RTR component in the areas of the Business Support Helpline, regulatory reforms and systems improvement and client (business)-centric service delivery.

Lastly, but most importantly, the Western Cape Government's (WCG) Growth for Jobs (G4J) strategy sets out a vision of a provincial economy that achieves break-out economic growth with the goal of growing the economy to R1 billion by 2035 propelled by growth of between 4% and 6% per annum. The Programme's critical role in this strategy lies in supporting the key pillars of the strategic framework, which include improved competitiveness, ease of doing business and strengthening geographic synergies and spatial transitions. All three sub-programmes, Enterprise Development (ED), Red Tape Reduction (RTR) and Municipal Economic Support (MES), are positioned both from a strategic and operational perspective to deliver on the vision, objectives and relevant programmes of the G4J strategy.

The Programme will be contributing to and strengthening the implementation of the G4J through programmes and projects in the following priority focus areas (PFAs):

- **PFA 1: Driving growth opportunities through investment** – a prominent role being played by the RTR unit in addressing regulatory and policy challenges, e.g. visas;
- **PFA 2: Stimulating market growth through exports and domestic markets** – as with PFA 1, the RTR unit's role regarding regulatory and process (systems) improvement interventions will be critical;
- **PFA 5: Technology and Innovation** – the RTR unit navigating and addressing key regulatory constraints and the ED unit doing its part in supporting small businesses, with an emphasis on tech start- and scale-ups; and
- **PFA 7: Improved access to economic opportunities and employability** – a significant role being played by the ED unit through its entrepreneurship and small business support interventions.

The success of the G4J strategy hinges on the extent to which it finds relevance in locations, i.e. municipal and district locations. Here the MES unit will play a crucial role in strengthening the geographic synergies and spatial transition through not only co-ordinating multiple interventions focused on identified districts and municipal areas, but also building-capacity of local government to play its role in delivering on the vision of the G4J strategy.

In delivering on the PSP, DEDAT's Strategic Plan and the Growth for Jobs strategy, all three components will do so, as it did previously, based on sound evidence and data, partnerships with both private and public sector roleplayers and the design of interventions that result in long term impact, economic growth and employment.

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 be sustainable, develop and grow.

6.2.2 Explanation of planned performance over the medium-term period

Entrepreneurship is a critical in bringing together labour and capital and is recognised globally as a key driving force responsible for accelerating economic growth, job creation and reducing poverty. The most competitive nations are those that have the highest level of entrepreneurial activity. Entrepreneurship as an enabler and accelerator provides one of the pathways to enable citizens to become economically active and have access to economic opportunities.

The dual entrepreneurship challenge in the Western Cape is the low start-up rate and high discontinuance rate of new and existing businesses, which hinders economic growth and job creation. This is exacerbated by a fragmented and unco-ordinated public and private sector business development support eco-system. The

Unit will play a role in the delivery of the PSP and G4J strategy with a focus on enhancing entrepreneurship pathways, bringing economic pathways and opportunities closer to citizens and communities across the Western Cape. This includes strategic co-ordination and strengthened eco-systems, as well as improved post-school and tertiary education pathways.

Facilitating the implementation of the interventions below, will require partnerships and collaboration within and amongst the SMME eco-system stakeholders, including the role of the SMME Forum to ensure that the product and service offerings of these organisations are co-ordinated to contribute towards enhancing economic opportunities and creating entrepreneurship pathways. With this goal in mind, the Unit will give effect to the change strategies contained in G4J through:

Enhance entrepreneurship pathways to build a strong entrepreneurial culture

Contributing to improving the Total early-stage Entrepreneurial Activity (TEA) rate, through enhancing entrepreneurship pathways will translate into an increase in the start-up rate of businesses in the Western Cape. Schools, universities and TVET colleges are attempting to alter traditional strategies and teaching methods and strengthening the education of students to cultivate their consciousness of innovation and entrepreneurship. Building the understanding and capacity of the youth around entrepreneurship as a cool and viable economic option is critical. Entrepreneurship education, building capacity, developing, and supporting campaigns all are aimed at increasing the pipeline and pool of entrepreneurial talent within the Province. The interventions will require partnerships and collaboration with, *inter alia*, WCG Departments (e.g., Education), universities and TVET colleges, the private sector and SMME eco-system stakeholders.

Planned interventions to give effect to G4J will be undertaken through:

- Developing and enhancing entrepreneurship education at school and post-school institutions that supports youth start-up businesses to develop the entrepreneurial pipeline;
- Developing and supporting campaigns to promote entrepreneurship and increase the pool of entrepreneurs;
- Leveraging existing digital entrepreneurial platforms to support businesses with access to information to sustain and grow their operations; and
- Establishing the entrepreneurial rate for the Western Cape to determine the prevalence rate of individuals who are actively involved in business start-ups.

Effective business development support for business growth and strengthened eco-system

The provision of holistic and bespoke business development support will directly contribute to an increased number of sustainable and resilient businesses that will contribute to a reduction in the business discontinuance rate and increase business start-ups. The focus will be on improving the sustainability, competitiveness, and growth of SMMEs at various stages of the business life-cycle through developing partnerships and leveraging resources (i.e., funding) with key eco-system players (public and private sector) to unlock economic opportunities through providing holistic and bespoke business development support. Between 2019 and 2022, the SMME Booster Fund assisted 920 businesses, which translated into jobs being created and sustained and funds leveraged in excess of what was invested by the Department. The achievements should be seen against the backdrop of the COVID-19 pandemic, the slowdown of South Africa's economic growth rates, with the lockdown regulations severely impacting the operations and sustainability of SMMEs. The success achieved to date, provides confirmation for the continuation of the Fund and the associated support to SMMEs in the Western Cape. Enabling and facilitating the provision of business development support and services measures will be undertaken through:

- SMME Booster Fund 2024 - facilitating and developing partnerships with SMME eco-system stakeholders to crowd in public and private sector resources to unlock economic opportunities.

WomHub provides access to world class facilities

WomHub, a beneficiary of the SMME Booster Fund 2022, is a female owned company that provides incubation and advisory services for women owned businesses in STEM (Science, Tech, Engineering and Manufacturing). This company supported 28 female owned businesses through a host of support interventions such as facilitated workshops, business mentoring, equipment, business grants and financial coaching.

The Fund seeded the establishment of the WomHub Innovation Hub in Green Point, a space designed for women, where they will have access to world class facilities.



Infrastructure at the Womhub Innovation Hub



Minister Wenger with the Founders at Demo Day

In celebration of Women's Month, WomHub in conjunction with the Enterprise Development unit, hosted a Demo Day, which gave the Founders an opportunity to use their skills acquired to pitch their businesses to a panel of judges. Up for grabs, was prize money to the value of R60 000 for the top three pitches. The SMME Booster Fund 2024 will continue to contribute to the sustainability and growth of SMMEs in the Western Cape during the 2024/25 financial year.

Entrepreneurship development through market access and funding

SMMEs struggle to access funding and market opportunities. Providing access to finance and business development support will enhance the ability of growth-orientated businesses to access market opportunities, expand operations and become more competitive. Public sector supplier development initiatives will assist businesses with developing their understanding of government procurement practices and compliance, capacitate them to become compliant and therefore able to access economic opportunities. The planned interventions to give effect to G4J will be undertaken through

- strengthening the capacity of growth oriented SMMEs to scale through appropriate capacity building, and access to funding opportunities; and
- access to public sector procurement opportunities through supplier development initiatives.

Bringing economic pathways and opportunities closer to citizens and communities

Township economic development depends on the capabilities, capacity and resilience of township business, attracting investment and creating an enabling environment for businesses to flourish. Township and informal businesses are confronted with a myriad of obstacles to survive which include, but are not limited to market access, affordable finance, business development support, land tenure, red tape, compliance (e.g., zoning), town planning regime, and crime. Advocacy, lobbying and partnerships are significant

levers to be used to crowd in partners and eco-system stakeholders to give effect to the G4J strategy. The Unit will focus on the development and growth of businesses (including youth-owned) in townships through incubation, outreach interventions, economic opportunities, and the provision of holistic and bespoke business development support. The economic potential of the township and informal economy can be harnessed through increasing the number of entrepreneurs (especially start-ups), sustaining, and growing new and existing businesses, and strengthening the eco-system of support. The Sub-programme will actualise delivery through eco-systems collaboration across these geographic areas through

- business development, incubation, outreach interventions, and access to economic opportunities to support township and informal youth-owned businesses.

Serving the citizens of the Western Cape

The Unit will focus on developing the capacity and capability of businesses in the Western Cape to be sustainable and grow thereby contributing to job creation, which will benefit individuals in the Province through increased household incomes. The growth of businesses will contribute to increased economic growth. Improved accessibility to economic activity, together with stimulating entrepreneurship, will underpin improved productivity, enhanced earnings and facilitate inclusive growth within the G4J strategy.

The Unit will focus on developing partnerships and forge collaborative initiatives which continue to prioritise support to designated groups such as women, youth, and people living with disabilities. The beneficiaries of the Unit's interventions have consistently averaged about 51% for women and youth-owned businesses. The initiatives will be focused on assisting SMMEs inclusive of formal, informal, rural and township enterprises.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Improved ease of doing business	Businesses supported with business development services	2.1 Number of businesses supported with business development services	220	272	270	150	200	250	300
	Independently owned business entities established through township initiatives	2.1.1 Number of independently owned business entities established through township initiatives			4				
	Funding leveraged for business development support	2.1.2 Rand value of funding leveraged for business development support			R8 689 680.00	R6m	R6m	R6m	R6m
	Businesses supported with alternative energy solutions	2.1.3 Number of businesses supported with alternative energy solutions				50			

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Improved ease of doing business	Early-stage businesses assisted with capacity-building initiatives	2.1.4 Number of early-stage businesses supported with capacity building initiatives					100	130	170
	Entrepreneurship development campaigns conducted	2.1.5 Number of entrepreneurship development campaign events conducted					5	10	15
	Businesses supported through access to finance programmes	2.1.6 Number of businesses supported through access to finance programmes					80	110	140
	Youth-owned businesses supported with business development services	2.1.7 Number of youth-owned businesses supported with business development services					60	80	100

6.2.4 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 services	200			120	80
2.1.2 Rand value of funding leveraged for business development support	R6m			R6m	
2.1.4 Number of early-stage businesses supported with capacity-building initiatives	100			50	50
2.1.5 Number of entrepreneurship development campaign events conducted	5		1	2	2
2.1.6 Number of businesses supported through access to finance programmes	80			25	55
2.1.7 Number of youth-owned businesses supported with business development services	60			20	40

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 which inhibits 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.
	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 informed of developments, maintain awareness and reinforce buy-in and commitment. Effective utilisation of all relevant existing platforms (public and private), to ensure partners are kept informed.
	Lack of business acumen of young entrepreneurs (pre-start up and start-up) due to a lack of skills and experience which results in limited access to economic opportunities.	<ul style="list-style-type: none"> Facilitate access to appropriate training interventions to capacitate young entrepreneurs. Facilitate business opportunities with the public and private sector. Facilitate access to business development support interventions.

6.3 Sub-programme 2.2: Regional and Local Economic Development

6.3.1 Purpose

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

6.3.2 Explanation of planned performance over the medium-term period

In the year ahead, the Sub-programme will focus on improving capable state and governance, strengthening geographic and spatial synergies, building partnerships and eco-system collaboration, and improving intra- and inter-municipal and -provincial co-ordination to ensure the G4J priorities are advocated and included in municipal service delivery plans.

Capable State and Governance

The 2022 MTBPS advises that to foster a conducive business environment that will unlock opportunities, all municipalities need to have institutional environments that are conducive to investment, business retention and expansion. Strengthening municipal competency intends to ensure greater economic maturity of local authorities in districts that provide suitable local business environments, as well as supporting greater inclusivity and access to economic opportunity and employment prospects for residents. The improved capability will be demonstrated through more appropriate and effective policy positions and processes, and supportive interventions to stimulate or catalyse access for more people to economic opportunities. Improving local level conditions is a decisive step in creating a sound platform for the impetus of increased economic growth prospects in regions.

The Sub-programme will assess municipal economic planning and implementation and provide capacity-building support to unlock constrained environments to an afford opportunity to improve. This intends to strengthen performance that supports G4J's intent around capable state and governance.

Partnerships and Eco-systems collaboration

Advocacy, lobbying, and partnerships are significant levers to be used. The Sub-programme will actualise delivery with these levers to get eco-systems collaboration across districts. Strengthening municipal eco-systems takes a more holistic view of how stakeholders in a municipal or district regions relate, work, and depend on each other's activities, to achieve local economic development (LED). An eco-systems approach offers resources, knowledge and exchange opportunities, and aims to improve the local economic policy planning (IDP), improve the culture and systems to support LED, and provide more effective implementation by creating initiatives that foster LED, rally suitable sector-support, resources, and agents key for LED.

The Sub-programme will guide and co-develop with municipalities local economic growth plans that give effect and supports municipal LED strategies within IDPs. This is needed to help municipalities prioritise growth goals and simplify the ability to implement. It allows the Department to ensure that G4J imperatives land spatially across regions. These growth plans are to include how to leverage G4J Priority Focus Area initiatives, levers, and tools. It will advocate for departmental priorities and plans to align and support municipal plans, and support how departmental initiatives gain traction in localities by advocating for alignment of local plans to departmental sector-specific priorities and plans.

Strengthening geographic and spatial synergies

To give effect to the three key strategic thrusts of the G4J strategy (of creating an enabling environment for all businesses, encouraging private-sector investment, and promoting market expansion), there is a need to strengthening geographic and spatial synergies, across our metro and district economies. For the G4J strategy to positively impact regions, delivery will need to occur within the municipal economies, particularly of our five districts.

Using a transversal approach, the Sub-programme will assist and facilitate municipalities, departmental units, Priority Focused Areas (PFA) working groups in engagement and commitment to land growth priorities within regions. It will implement provincial-led regional LED fora across the districts to facilitate engagement with sector-specific priorities, communicate the direction of programmes, lobby for the address of geo-spatial opportunities and challenges, advocate and share good practices, and identify areas of collaborative action for improved delivery. This is, not only, to create spatially and economically vibrant growth points, but also to give effective expression to the imperatives of G4J and more equitably influence how LED and growth opportunities are realised. The Sub-programme will also promote and support municipal-business platforms to encourage collaboration on local economic priorities and have a more citizen-centric delivery approach. This intends to be responsive to challenges that emerged from the SIME 2023.

Inter- and intra- municipal and provincial co-ordination

During the 2023 SIME, emphasis was placed on the need for broader sector department involvement in municipalities as well as inter-governmental co-ordination for improved service delivery. Further, the Diagnostic Report on State of Planning in the national and provincial spheres 2021 report lists key concerns that the relationship between policy and planning is inadequate, institutional plans are inadequately aligned with government's development priorities, and that the level of alignment of planning across spheres and planning capacity deficiencies leads to ineffectively supported public sector planning for development. The intent of Pillar 4 (a Capable State) within the Budget Prioritisation Framework is to improve the coherence and impact of government service delivery.

The Sub-programme will play a co-ordination role through IDP and Joint District Metro Approach (JDMA) processes. This involves advocating for municipalities to align to departmental priorities, and for departmental programmes and projects to render support to municipal economic plans. It will guide

departmental efforts to support municipal, provincial (like spatial development and human settlement planning) and the national LED Implementation Framework priorities. The above-mentioned actions to ensure that municipal eco-systems respond to inclusive growth and local economic development, re-emphasises the G4J's focus on partnerships and eco-system collaborations, communities and intra-municipal co-ordination, as well as advocacy and lobbying.

Serving the citizens of the Western Cape

Access to economic opportunities is not equal. Opportunities in the metro exceed opportunities on offer in the districts and more rural areas. The Unit will focus on developing partnership and collaborative initiatives that support greater economic opportunity and job prospects across municipalities. By supporting municipalities to have more responsive economic plans and helping WCG G4J sector-specific intervention in localities, the Unit intends to contribute to bringing economic pathways and opportunities closer to citizens and communities, particularly for designated groups. This underpins the focus to drive spatial economic development and more inclusive economic growth across districts beyond the Metro. Below, an economic opportunity is brought closer to residents for greater inclusive growth in our rural areas.

B ooster for Langeberg Trading Hub (Montagu)

The Department funded the Langeberg municipality to the value of R 3 078 000 to construct and upgrade trading spaces in Bonnievale and Montagu, in order to provide safe and accessible places to trade.

Mr. Ricardo Galant, 49, found himself unemployed in 2021 and, with his savings, started selling fruit and vegetables. During the later stages of COVID-19 he provided a drive-by drop-off fruit and vegetables service to clients for orders placed via WhatsApp. Later he used social media to start an online ordering system. Now he operates at the trading site and also delivers fruit and vegetables from nearby farmers to well-known hotels and restaurants like the Avalon Springs and Mimosa Lodge.

By 2023, he was the owner of a new home and van. He proudly employs three youth as assistants and shares that “his journey wasn't easy and not every day was the same, but patience and perseverance helped (me) through trying times”. The SMME Booster Fund 2024 will continue to contribute to the sustainability and growth of SMMEs in the Western Cape during the 2024/25 financial year.



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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved ease of doing business	Businesses assisted through municipal support interventions	2.2 Number of businesses assisted through municipal support interventions		50	54				
	Measurements assessing municipal maturity in economic planning and implementation, completed	2.2.1 Number of measurements assessing municipal maturity in economic planning and implementation, completed				5			
	Municipalities supported with capacity-building in economic planning	2.2.2 Number of municipalities supported with capacity-building in economic planning				5	6	8	10
	G4J priority collaborations implemented to the benefit of municipalities	2.2.3 Number of G4J priority collaborations implemented to the benefit of municipalities				5			
	Economic growth plans co-develop with municipalities	2.2.4 Number of economic growth plans co-developed with municipalities					4	5	5
	Regional LED fora facilitated for spatial economic opportunity	2.2.5 Number of regional LED fora facilitated for spatial economic opportunity					5	5	5
	Co-ordination interventions supported to strengthen district economic delivery	2.3.1 Number of co-ordination interventions supported to strengthen district economic delivery			4				

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
2.2.2 Number of municipalities supported with capacity-building in economic planning	6			3	3
2.2.4. Number of economic growth plans co-developed with municipalities	4			1	3
2.2.5. Number of regional LED fora facilitated for spatial economic opportunity	5		1	2	2

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	Lack of municipal buy-in and participation in capacity-building interventions.	<ul style="list-style-type: none"> Ensure buy-in and commitment through timeous consultation and regular communication with municipalities to keep them abreast of developments and maintain committed participation. Use existing forums more effectively like the BET clusters and JDMA platforms. Ensure regular engagement between co-delivery teams and support their committed participation with shared economic agendas.

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 Explanation of planned performance over the medium-term period

The WCG Growth for Jobs (G4J) strategy's primary focus is to enable private sector led economic growth through creating a business environment that is conducive to growth. Red Tape Reduction and the Ease of Doing Business (EoDB) is considered a key theme that cuts across all the Priority Focus Areas (PFAs) with the work of the Unit directly supporting four PFAs. This includes PFA 1 – *Driving Growth Opportunities through Investment*, PFA 2 – *Stimulating Market Growth through Exports and Domestic Markets*, PFA 5 – *Technology and Innovation* and PFA 7 – *Improved Access to Economic Opportunities and Employability*. In addition, the current approach of the RTRU aligns to the key G4J levers relating to advocacy and lobbying, effective and efficient regulation. Each of these touch points by the RTRU and the EoDB allows for the objectives of the four PFA's to be realised by enabling a competitive environment for job creation and growth.

The amount of red tape and bureaucracy faced by stakeholders when dealing with government is considered a key constraint to economic development and growth. An agenda to reduce red tape and make it easier to do business is integral to any economic growth strategy such as the G4J strategy. The Red Tape Reduction Unit (RTRU) has historically driven ease of doing business interventions through various approaches such as regulatory reform, systems improvement, communications, culture transformation and the provision of direct support to businesses struggling with red tape related issues. The approach of the RTRU is recognised as an important horizontal enabler for the successful delivery of the G4J strategy.

In previous years, the Unit gathered insights through projects that took place within municipalities around event and film permits. The need to strengthen this focus area with municipalities was identified. As a result of the research and learnings over the past few years, the Unit will strengthen its regulatory reform efforts by continuing its interventions affecting PFAs 1, 2 and 5. To further support this, the Unit will have capacity-building sessions with municipalities around bylaws, in order to strengthen their ability to make decisions impacting the ease of doing business on a local level. By supporting municipalities with capacity-building, it will enable them to be strong and key role players contributing to an enabling environment for private sector led growth e.g., in the event and film permitting arena. Furthermore, the Unit will use its review of the exports regulatory environment to develop and propose at least five legislative reforms in order to make it easier to export from the Western Cape.

The Unit will also endeavour to strengthen its partnership with the Presidency's Red Tape Reduction Unit in the following ways:

- By driving key legislative reforms such as those affecting townships and the informal sector in order to deliver on key areas identified in PFA 7; and
- By strengthening advocacy around building-capability in municipalities to reduce red tape.

As a result of these reforms being proposed, the RTRU plans to give effect to the EoDB, and the levers of the G4J strategy that speaks to supporting growth opportunities, stimulating market growth as well as enabling the business environment. These reforms hold the potential to impact the economy and how well businesses are able to compete.

In the past three financial years, the Unit has worked closely with selected municipalities to reduce red tape. The spatial spread of the interventions has resulted in an increased demand for additional district-wide interventions as well as more integrated systems support. The RTRU will therefore pivot its municipal support approach by using the results of its past interventions to roll out eight impactful interventions across municipalities. The aim is to have a standardised streamlined approach to the development of permitting across Western Cape municipalities. In addition, through partnerships with provincial departments such as Department of Local Government (DLG) and the Department of Environmental Affairs & Development Planning (DEA&DP), the Unit aims to establish platforms where municipalities can share good practices relating to red tape reduction. The partnership will allow the Unit to advocate for the institutionalisation of red tape reduction interventions on a local level.

During previous years, the RTRU has advocated and raised awareness with municipalities and provincial departments on the need to reduce red tape and contribute to an enabling environment for economic growth. The advocacy has allowed the RTRU to have a good understanding of the next steps to build a capable public service. Going forward, the RTRU will strengthen its contribution in building a capable public service which is a pre-requisite for economic growth and aligned to the G4J strategy.

To strengthen the culture transformation and capacity-building initiatives, the Unit will continue with its roll-out of interventions by having six capacity-building interventions across the year targeted at municipalities and provincial departments. One of these is the implementation of a Lean Management programme to reduce waste, optimise processes and build capabilities to make it easier to do business.

The Unit has a mandate to reduce waste. Given the current fiscal environment, the Unit will endeavour to partner with a WCG department such as Provincial Treasury, which plays a crucial role in supply chain management, procurement, and supplier development for the Province. The Unit aims to apply lean management in partnership with Provincial Treasury to reduce waste (human, time, financial) and improve the current e-procurement system, that impacts all 13 WCG Departments. The Unit was approached in 2023 by the Provincial Training Institute to collaborate on lean management. The Unit will therefore improve on its delivery of lean management by collaborating with the Provincial Training Institute (PTI) with the intention of the training more WCG officials. Furthermore, the RTRU will explore adding a behavioural measurement framework to monitor and evaluate the behavioural shifts, as well as the values for the different models of Lean Management. This rich data will allow the RTRU to improve and scale the model of driving capability in the Province, enabling economic growth. The Unit also seeks to partner with the City of Cape Town on lean management approaches, to improve business facing government services impacting economic growth for the metropole, linked to the recently launched City of Cape Town's EODB Index.

Adding to the capacity-building, and as part of the six interventions across the year ahead, the RTRU aims to transform its current blueprint for red tape reduction into micro learning modules that will be hosted by the PTI. The aim of this intervention is to provide formal training to municipal officials on steps that can be taken to reduce red tape within their respective areas.

Serving the citizens of the Western Cape

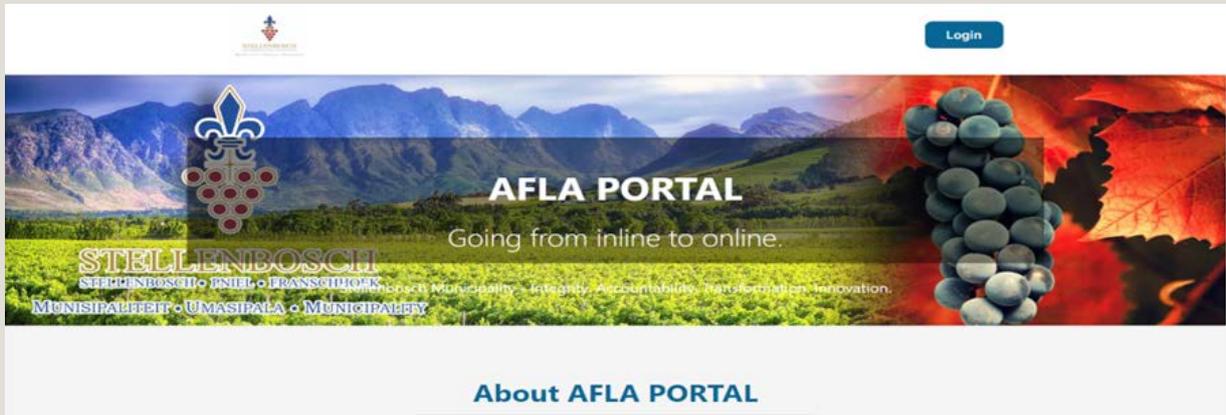
The RTRU recognises the needs of vulnerable groups, and has committed to ensure that women, youth, persons with disabilities and, where possible, older persons are taken into consideration when planning interventions that will impact these designated and vulnerable groups.

The RTRU will continue with the Business Support Helpline Service, which is tabled as a national best practice for addressing red tape barriers inhibiting economic growth. The Business Support Helpline Service provides the RTRU with rich data and trends of the needs of business, and the red tape barriers preventing them from sustaining revenue and creating jobs. Through this data, the RTRU is able to strengthen its partnerships within the eco system in order to advocate and lobby for systemic change and identify interventions that will make it easier to do business for both startups, as well as for businesses who wish to grow. The past few years has seen an increase in the complexity of the cases referred to the Programme for investigation and resolution. These cases also serve as a good indicator of the systemic government-related blockages facing business. High-quality and professional guidance and advice, coupled with quick resolution of problems experienced by businesspeople and investors, hold huge growth and investment potential for the provincial economy. The RTRU will continue to make the service accessible to as many citizens as possible, through partnerships with the Department of Infrastructure at Contractor Information sessions with emerging contractors, and, where possible, with the private sector's accelerator programmes to ensure that businesses are aware of the service offered. In addition, to ensure that businesses are aware of the service, the Business Support Helpline will continue to print pamphlets (in all three languages) and run social media awareness campaigns to scale-up its communication efforts and raise awareness on how businesses and citizens can access the service, particularly in non-metro areas.

The above interventions will leverage its existing partnerships to drive all interventions. Some of these partnerships include using existing forums such as the Department of Small Business Development's Interprovincial Red Tape Reduction Task Team, the Presidency's Red Tape Unit, the WCG's Red Tape Task Team and various municipal forums.



All of Government Collaboration and Reducing Red Tape: Streamlining Building Plan Approvals in Stellenbosch Municipality



The Red Tape Reduction Unit (RTRU) initiated the Municipal EoDB Development Building Permitting Reform Programme dedicated to improving government services relating to municipal Land-use Management and Building Control departments.

The Unit worked closely with the Stellenbosch municipality to identify areas of improvement to enhance the operational efficacy of the Building Control Department, with a focus on shortening the approvals timeframe for building plan applications.

Several inefficiencies were identified as well as a comprehensive breakdown of recommendations to:

- Enhance the administrative process for building plan applications to shorten approval times.
- Improve standards of service delivery, staff morale and public perception.

After extensive engagements with Stellenbosch municipality, the RTRU implemented a project to enhance and upgrade the Building Plan Applications Management System (AFLA Portal). The ongoing second phase is actively underway, aimed at further enhancing the system’s efficiency, indicating how an all-of-government approach towards the ease of doing business can be harnessed for economic growth and development.

6.5.3 Sub-programme 2.4: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved ease of doing business	Business support cases resolved	2.5 Percentage of business support cases resolved (number of cases resolved/number of cases received)		91% (639/703)	91%	85%	85%	85%	85%

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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			19	6	8	8	8
	Regulatory and/or policy reforms proposed to municipalities	2.8 Number of regulatory and/or policy reforms proposed to municipalities			10				
	Red tape reduction awareness interventions conducted	2.9 Number of red tape reduction awareness interventions conducted			16	8			
	Business interventions conducted that enable compliance	2.10 Number of business interventions conducted that enable compliance			9				
	Regulatory reforms proposals endorsed by the Executive Authority	2.11 Number of regulatory reforms proposals endorsed by the Executive Authority			9	8	8	8	8
	Capacity-building interventions on red tape reduction approaches conducted	2.12 Number of capacity-building interventions on red tape reduction approaches conducted					6	6	6

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
2.5 Percentage of business support cases resolved (number of cases resolved/number of cases received)	85%				85%
2.7 Number of improvement measures to business-facing government services implemented	8				8
2.11 Number of regulatory reforms proposals endorsed by the Executive Authority	8	1	1	3	3
2.12 Number of capacity-building interventions on red tape reduction approaches conducted	6		3	3	

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 red tape reduction 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"> Advocate, lobby and raise awareness on the need to remove red tape amongst stakeholders, regulators, municipalities and WCG Departments.

6.6 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Programme 2 R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23					% Change from Revised estimate 2023/24	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26	2026/27
Enterprise Development	65 423	22 942	20 048	39 542	32 535	32 535	22 945	(29.48)	23 563	25 935
Regional & Local Economic Development	11 251	16 718	7 262	6 061	6 393	6 393	6 640	3.86	6 812	7 169
Red Tape	12 681	13 544	20 529	13 311	13 383	13 383	15 033	12.33	15 591	16 152
Total Payments and estimates	89 355	53 204	47 839	58 914	52 311	52 311	44 618	(14.71)	45 966	49 256

Explanation of the contribution of resources towards achievement of outputs

The tightening of the overall fiscal purse has undoubtedly affected the Programme in terms of its ability to deliver on its functions. Both project and human resources budget have been on downward trajectory and inevitably affecting service delivery, especially in the Sub-programmes of Red Tape Reduction and Enterprise Development. The consequence of this has been the downward revision of targets in terms of outputs and ultimately outcomes. However, the Programme's dual approach of, (1) leveraging or crowding in funding from partners, both public and private sector and (2) equipping and supporting staff to increasingly perform functions in-house, has, to large extent, mitigated the risk of total inadequate or zero service delivery because of budgets cuts.

7. Programme 3: Trade and Sector Development

7.1 Purpose

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

7.1.1 Alignment with national and provincial strategies

Alignment with national strategies

The Programme gives effect to industrial promotion and trade mandates as per the Constitution as it relates to the work done relating to export and investment promotion executed by Wesgro as well as export and sector development in numerous industries which support industrial development.

The Programme aligns with the NDP through its focus on raising exports and competitiveness, stimulating local and foreign markets, through the implementation of the export strategy linked to G4J well as supporting sectors with growth potential through numerous enablers. This includes investment as a priority focus area as well as a range of other factors of production such as skills and entrepreneurship through working with other programmes in these industries.

As it relates to the National Industrialisation policy which is complemented by the various sector master plans developed to give effect to sectors of opportunities, the Trade and Sector Development Programme provides customised support services to various industries of opportunity within the provincial economy. The strategic objective is to transform the provincial economy, to ensure job creation and long-term sustainable growth aligned with G4J and specifically the export and investment priority focus areas.

The Programme gives effect to the MTSF Priority 2 - Economic Transformation & Job Creation area through the focus on exports and investments as well as industrialisation with a key focus on manufacturing and port logistics to unlock export opportunities from the Western Cape.

Alignment with provincial strategies and the Department's mandate

The Programme gives effect to numerous provincial policies and strategies including the Provincial Strategic Plan 2019-2024. The Vision-Inspired Priority 2 relating to Growth and Jobs (G4J) is central to the focus the Programme has on enabling a competitive economy which creates jobs and is demand-led and private-sector driven. This is key to the export and investment priority areas for which the Programme is responsible and links to priority area 3 of VIP 2 which is to be export-led. This is done through the implementation of the export strategy and related programmes. These include the export competitive enhancement programme and other critical sector work which supports various value chains from trade barriers, sector intelligence, lobbying and advocacy as well as industry competitiveness initiatives. These, in turn, support investment into key industries and critical enablers of the economy such as the port and green economy industries.

The Programme is responsible for the outcomes relating to increasing exports and increasing the rand value of investments in the Department's 5-year Strategic Plan. To give effect to the G4J strategy, the Sub-programme has identified strategic interventions that will be implemented and measured through output indicators. Output indicators in the APP will support achieving export growth, attract investment, and contribute to overall job creation in 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 Explanation of planned performance over the medium-term period

Over the medium term, Sub-programme 3.1 will prioritise export and investment promotion activities linked to PFA 1 (Driving growth opportunities through Investment) and PFA 2 (Stimulating Exports and Domestic Markets) in the G4J strategy. Concerning exports, the long-term target is to triple exports relating to goods, services as well as tourism. Sub-programme 3.1 will focus on activities linked to the positioning and global awareness of the Western Cape as a leading export destination with a focus on driving market access in new and emerging global markets.

Concerning the investment PFA, Sub-programme 3.1 Wesgro, with strategic support by the Department, will focus on investment promotion activities to facilitate both foreign direct investment (FDI) and direct domestic investment (DDI) into the Province towards achieving the G4J long-term goal of increasing investment by R200 billion per annum by 2035. This will be done by focusing on marketing key investment opportunities across industries and municipal areas and positioning the Western Cape as a leading investment destination on the continent with a linkage to our competitive advantages, mature investment promotion and facilitation services. It includes positioning the Province concerning the well-established investment eco-systems with reliable economic intelligence and sector networks which all add value in terms of ensuring EoDB for potential investors.

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 concerning boosting exports and investment. Concerning the export PFA: Stimulating Market Growth through Exports and Domestic Markets, Wesgro will be responsible mainly for increased awareness of the Western Cape brand and capabilities as it relates to trade. This will be done through numerous programmes and initiatives which are detailed in the entity's Annual Performance Plan.

The Department has oversight over Wesgro and co-ordinates inputs and strategy alignment within the export and investment PFA. Wesgro forms part of the delivery team for G4J as the promotion and development mandates are interlinked for trade, investment and tourism. The co-operation and alignment between the Department and the Entity are critical to ensure that the objectives are met as they relate to the G4J in particular. The Department is responsible for policy and strategy development. It ensures policy alignment, joint planning and a collaborative working relationship being in place which relates to the promotion and developmental mandates on exports, tourism and investments. The Department therefore focuses on activities such as planning, monitoring, and collaboration as part of the oversight activities for Sub-programme 3.1.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increased exports	Oversight reports compiled on Wesgro's Trade Promotion function	3.1 Number of oversight reports compiled on Wesgro's Trade Promotion function	4	4	4	2	2	2	2

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased rand value of investment	Oversight reports compiled on Wesgro's Investment Promotion function	3.2 Number of oversight reports compiled on Wesgro's Investment Promotion function	4	4	4	2	2	2	2

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
3.1 Number of oversight reports compiled on Wesgro's Trade Promotion function	2		1		1
3.2 Number of oversight reports compiled on Wesgro's Investment Promotion function	2		1		1

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. This will result in economic growth and job creation through the growth of export activities and increased investments in critical sectors of the Western Cape economy.

7.3.2 Explanation of planned performance over the medium-term period

Export and domestic market growth

Over the medium term, the Sub-programme will focus on executing key initiatives linked to the investment and export priority focus areas within the G4J. This will be done through unlocking an enabling and competitive export environment, strengthening and diversifying the Western Cape export base, driving market access and addressing trade barriers. A key focus will be on building the capacity of exporters, raising awareness to target new exporters, and building the capacity of export-ready companies to comply with export procedures and market requirements.

The proposed solution and response to increasing exports from the Western Cape is to position exports as a principal means to achieve the Western Cape Government's broader goals as reflected in the G4J strategy, which seeks to create an enabling environment for the private sector and markets to drive growth and create jobs.

The Export Strategy seeks to raise the contribution of the Western Cape to the country's national trade policy agenda and objectives. This includes greater participation in national programmes and initiatives, as well as ensuring that the interests of the Western Cape are reflected in the country's international engagements and agreements. The Strategy also highlights the growing risks and opportunities for exporters related to the climate crisis, and the impact of environmental regulations and changing consumer demands in key export markets.

The theory of change that was developed for exports outlines six strategic outcomes to be achieved through the successful implementation of this Export Strategy:

- Increased awareness of the Western Cape brand and capabilities in priority markets, and increased awareness of the opportunities and requirements in priority markets;

2. Enhanced competitiveness, sustainability, and capabilities of exporters;
3. Improved market access and lower barriers to trade;
4. Establishment of the Western Cape as the regional hub for services trade;
5. A better reflection of the Western Cape's interests in national trade policies, programmes, and negotiations; and
6. More efficient, cost-effective, and sustainable infrastructure.

Five strategic interventions that are expected to be implemented in the upcoming financial year include: 1) Needs assessments on new export opportunities; 2) District outreach and export awareness programme; 3) Export Resource Development Material; 4) Export Competitiveness Enhancement Programme and the 5) Port and Logistics Programme.

The Sub-programme will focus on the following interventions aimed at growing exports linked to the G4J strategy and will also systematically align to several Priority Focus Areas (PFAs) to focus on supporting the overall delivery of G4J.

Market access and lower barriers to trade. The objective of this initiative is to support the implementation of the G4J Export Priority Focus Area (PFA) by improving market access for Western Cape products on both internal and external markets through improvements and technical support. It will provide specific measures to enhance key exporting industries and strengthen a range of supporting services such as export quality management, trade facilitation, sample testing, packaging and labelling as well as pre-audit readiness.

Through the Export Competitiveness Enhancement Programme (ECEP) fund, the Department aims to assist a minimum of 15 exporters with competitiveness enhancement interventions during the 2024/25 financial year. The proposed action plan will set out additional measures to increase the number of firms exporting their products. These measures will enable them to expand Western Cape-based companies' market share in existing export markets and to gain a foothold for enterprises in new markets. Business proposals would be invited from across sectors and enterprise sizes and would be submitted directly from individual businesses and intermediaries. Rather than the Government deciding what types of firms or interventions to support, applicants will be able to follow a self-selection approach based on their needs.

E xport capability of businesses developed

The Export Competitiveness Enhancement Programme (ECEP) gives effect to the G4J strategy initiative of increasing exports to create jobs and achieve faster economic growth and development. This programme supports the development of businesses to allow them to export effectively. Interventions target businesses and provide support mechanisms aimed at improving the capability, competitiveness, productivity, and export growth of these businesses.

After the launch of the ECEP Fund in mid-2023 the responses from the private sector have been encouraging. Twelve beneficiaries were notified of their successful applications. This has helped them kick start their export initiatives by accessing the USA and EU markets with products such as fibre glass boats, wine, organic teas, alternative coffees, air diffusers and leather goods. Engagements with the industry bodies, and encouraging them to apply have been bearing fruit, as two-sector associations such as SA Wine Transformation Unit and Hortgro, both consisting of numerous members, have shown interest in applying to the ECEP Fund. For 2024, the aim is to increase our efforts in aiding businesses to expand their export initiatives by accessing new markets and improving their product offerings to the existing markets.



Market intelligence and enhanced competitiveness. One of the challenges in designing and implementing effective export strategies is identifying the right markets, given South Africa's capacity and trading relationships. The reality of South Africa's export performance is that there is limited diversification in terms of new destinations and new products. This is evidenced in South Africa's export growth being mainly driven by existing and experienced exporters servicing the same markets. Consequently, ongoing research is needed to keep the government and private sector abreast of changing economic conditions and market dynamics, so that various initiatives have a greater chance of bearing fruit. Through the Exports PFA, there is much attention being paid to expanding the Western Cape's export base, diversifying, and adding value to its exports. One of the most crucial steps in the export development process is identifying the right foreign markets, products and new exporters. The Programme, working in collaboration with the Research Unit, will continue to employ analytical tools, incorporating a thorough screening process that facilitates systematic export markets and product selection through the identification of realistic export opportunities for firms wanting to expand their sales reach into foreign markets.

Export resource development. Most small and medium-sized businesses have relatively little experience exporting goods other than selling to domestic markets through wholesalers and retailers. They also have limited knowledge and understanding of export markets, as a result, businesses may fail in their early attempts to export because they underestimate what is involved in exporting and do not have sufficient information and resources. The purpose of this project is to fill the gap in the provision of vital information relating to the export environment, as well as the various support structures available to potential and existing exporters. The objective of the assignment is to develop a best-practice exporter basic online training to support exporters with export information and resources through a training curriculum and online resource which will supplement the export resource guide developed in 2023/24.

Districts and Metro Export Outreach. The Programme, in partnership with key stakeholder support organisations, district municipalities and its local municipalities, will continue hosting a high-impact export campaign and outreach programme in the five district municipalities as well as the Cape Metro. The District Exports Campaign and Outreach Project are linked to the strategic areas that focus on increased awareness of the Western Cape brand and capabilities in priority markets, as well as increased awareness of the opportunities and requirements in priority markets. This involves identifying and promoting products that are currently exported and identifying and promoting new developments in the districts with export potential. Ultimately, this project will help to ensure a greater and more sustainable export performance from the districts.

District Export and Awareness Campaigns hosted



During the 2023/24 financial year the District Export and Awareness workshops were hosted successfully in the five districts of the Province as well as in the Cape Town Metropole. These workshops were well attended especially in the West Coast and Cape Town where the numbers exceeded our target.

The aim of these sessions was to share information on the Growth for Jobs (G4J) strategy as well as creating awareness on current export and potential export opportunities. Attendees were able to engage with business support organisations that included Wesgro, officials from the respective district and local municipalities as well as the dtic, IDC, SEFA, SEDA and

Business Chambers to discuss support for export development, incentives and financial support for exports.

Stimulating of exports is one of the G4J priority focus areas. The district export awareness campaigns will continue during the 2024/25 financial year in collaboration with the business support organisations mentioned.

More efficient, cost-effective and sustainable infrastructure: Carbon Border Pricing Adjustment Mechanism (CBAM). The Carbon Border Adjustment Mechanism (CBAM) is a carbon border tax on carbon-intensive products imported into various markets but is led by the EU. Governments and exporters to the EU need to put in place measures and mechanisms to ensure trade resilience in a low-carbon global economy. With the introduction of CBAM policies in all major markets assistance is required to ensure that major exporters remain competitive. The first round of support will be to develop a mechanism for measuring carbon footprints for exporters to be used in terms of their trade with the respective markets. The second support mechanism required is to understand where the risk lies for the Western Cape in terms of our industries which have a high carbon footprint and identify support mechanisms to equip them to make structural changes to their production activity and energy consumption, etc. This is a critical project which relates not only to the export PFA but also to the Western Cape's net carbon zero target.

Port of Cape Town and Logistics Priority Area

The Port of Cape Town (PoCT) has numerous land uses and functions. Two critical activities relate to the container terminal and the ship repair activities. The Department has developed a port efficiency programme over the last three years with a broader focus on logistics due to the current constraints and risks of the PoCT in particular. This is critical as it relates to the export and domestic markets which includes a focus on:

- Port efficiency and capacity programme;
- Ship repair industry; and
- Port co-ordination.

The PoCT is owned by the Transnet National Ports Authority. It provides container, bulk and general cargo handling services to the Western Cape and its mostly agricultural hinterland. The port also provides ship repair services in the Western Cape maritime region and hosts local and foreign fishing fleets, passenger liners and other recreational uses.

The Victoria and Alfred (V&A) Waterfront development falls outside port limits but complements the commercial port by providing berthing for smaller recreational and fishing vessels.

The main container terminal has the infrastructure capacity to handle 1 million standard containers per year. It uses nine Liebherr post panamax ship-to-shore cranes and 24 Kalmar rubber tyred gantries on three berths. The draft is 15 meters deep and the terminal has 3 300 plug points for refrigerated containers. It is operated by Transnet Port Terminals, which is an operating division of Transnet, a state-owned logistics corporation. The National Ports Authority has declared its intention to upgrade the capacity of this terminal to 1.4 million TEU's (container size: twenty-foot equivalent units).

Transnet is embracing the global trend by considering opportunities for private-sector participation. An entire container terminal was recently concessioned in the Port of Durban. In the Port of Cape Town, long-term concession was recently given to a shipping line to construct and operate an inland terminal with a cold store, empty container depot and rail connection into the port container terminal. The first phase is on schedule and operationalised in December 2023, in time for the next major deciduous fruit export season. The smaller multi-purpose terminal on the opposite side of the Port, handles approximately 100 000 TEU's per year in addition to bulk and break-bulk cargo. It is also operated by Transnet Port Terminals. They use three Liebherr mobile cranes. This terminal has a dedicated berth for cruise vessels and is a popular destination in the summer season. In high season the container berth is also made available for cruise ships.

Containers are also handled at FPT (formerly Fresh Produce Terminal), which is a small privately operated terminal that uses ships' gear. This terminal is also serviced by conventional shipping that convey significant quantities of refrigerated fruit in pallets. More than 30 000 TEU's (twenty-foot equivalent units) and more than 130 000 pallets are handled per year. FPT is a multi-cargo terminal that handles break bulk for several commodities as well.

The Port of Cape Town container logistics chain contributed an estimated R69 billion to the GVA in Western Cape in 2021 (8.6%) and to the creation/sustaining of 225 000 jobs. Taxes paid for these activities were almost R20 billion.

The growth potential of this logistics chain has been investigated until 2026 and quantified at approximately 5% per year. Under this high-potential growth scenario, an additional 20 000 jobs can be created (compared to a low-growth scenario) and an additional R1.8 billion in tax revenue can be generated.

Fresh fruit (including table grapes, citrus and apples) and wine are the most important exports. Imports are more varied and include motor vehicle components, clothing, textiles, footwear and food items.

The container terminals are serviced by more than seven of the largest shipping lines in the world which carry cargo on trade routes to all the destinations that import products from South Africa.

Western Cape Government is encouraging private sector participation in the Port of Cape Town container terminals to ensure that adequate capacity is available to service growing cargo volumes. We are therefore eager to learn from the experience of other ports regarding the concession of container terminals to specialist terminal operators.

The focus on the Port of Cape Town was launched in December 2019 by the Provincial Minister of Finance and Economic Opportunities and consensus among major resources and port users was reached on:

- Promoting collaboration in the logistics chain;
- Seven priorities to improve container terminal and marine efficiency;
- Establishing a representative port eodb task team to manage priorities; and
- Making the PoCT stakeholder workshop an annual event.

This Unit is in the process of being capacitated to focus not only on the Port of Cape Town from an efficiency perspective but on the broader logistics sector as well. This is critical from an export and investment perspective and if the port works the export and import of goods can be ramped up as the primary and secondary sectors grow.

Priority focus areas from the Western Cape G4J strategy will be addressed by this Unit including the stimulation of market growth by facilitating exports; the incentivisation of investment in competitive production capability for export and the promotion of a connected economy through improved port logistics.

Scientifically reliable and verifiable action research has been conducted on various aspects of the Port of Cape Town logistics chain over the past two years. This work was aimed mainly at understanding the root causes of congestion and at the potential growth in cargo volumes, which should indicate the capacity and performance requirements of the logistics chain.

It was evident from the data analyses that cargo volumes through the Port of Cape Town could grow by 26% between 2021 and 2026. Unlocking this potential can create 20 000 jobs and add R6 billion to GVA. Key challenges to the achievement of this high-growth scenario include the co-ordination of complex logistics chains, overcoming the critical equipment and cargo planning constraints in Transnet Port Terminals and the shipping of high quality but highly perishable export products to foreign market.

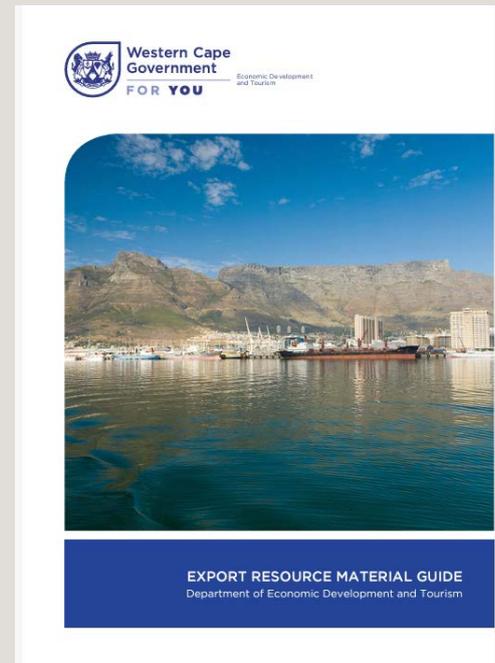


Export Resource Guide builds interest in international trade

The Department of Economic Development and Tourism (DEDAT) has launched an export resource guide to support various sectors of the economy to explore growth opportunities and build interest in international trade. These are all efforts to align with the provincial Growth for Jobs (G4J) strategy with the key aim of tripling exports by 2035. The launch was done on all DEDAT media platforms for access to digital copies.

There are over 200 printed copies and over 70 copies have been exhibited and given out to stakeholders at major conferences and workshops such as the recent AGOA dialogue held in 2023, WESGRO export conference and DEDAT District Export and Outreach campaign held year-round in 2023.

The Department will continue promoting the Resource Guide to existing and new exporters on various platforms, the Western Cape Government website and export roadshows.



Driving Growth Opportunities through Investment

Foreign Direct Investment (FDI) as well as Direct Domestic Investment (DDI) is an important catalyst for economic growth as it involves accessing capital that may not be readily available in the recipient country and locality, may increase technology maturity through technology transfer and/or introduce new and innovative products and services not previously experienced. The investment focus area is a key pillar in the G4J strategy as a growth opportunity which will be deployed in various sectors within the economy to build a mature investment pipeline across the Western Cape. The goal of increasing the investment into the Western Cape by R200 billion is a stretch target and much needed to enable economic growth and ultimately job creation.

Attracting FDI helps to link a country's economy to global value chains and facilitates economic upgrading. FDI brings investment, jobs, increased exports, supply chain spillovers, new technologies and business practices to countries. While the benefits of FDI are well recognised, they do not flow without a conducive policy, legal and institutional environment. In a global landscape deeply impacted by the COVID-19 pandemic yet still subject to rapid technological change and political uncertainty, countries must refine their value propositions as investment locations. In addition, to fully capture the benefits of FDI, a country requires clear and effective implementation of investment strategies and policies. By leveraging a comprehensive approach that addresses the legal, regulatory, procedural, and institutional barriers affecting all phases of the investment life cycle the ease of doing business within the Province and country can attract and facilitate investment will improve.

Key outcomes for the investment PFA include:

1. Positioning and awareness;
2. Improving the investment climate;
3. Increased number of greenfield projects;
4. Retain current and increase the number of brownfield projects;
5. Increased forward and backward linkages;
6. The increased geographic spread of investment throughout the WC;
7. Increase competitiveness; and
8. Increased technology and innovation in the local economy.

Wesgro will primarily be responsible for the positioning and awareness activities as they relate to their mandate of investment promotion. The following activities relate to how the Programme will give effect to the investment PFA objectives:

Improving the investment climate - Various provincial investment support initiatives will be undertaken including the development of an Investment Lobbying and Advocacy Framework as well as undertaking investment PFA Eco-system support which includes having various industry engagements and developing sector intelligence reports for priority industries.

Positioning and awareness - Western Cape Investment Summit/Conference. An investment summit will be organised to be hosted by the Premier for investors, financiers, FDI intermediaries and companies interested in doing business with the Western Cape who will be invited to participate and benefit from Investment Projects Ready to Offer (IPRO), Public Private Partnership (PPP) Projects as well as opportunities for business-to-business and business-to-government engagements.

Increase competitiveness - Provincial investment eco-system support. The investment eco-system support initiatives planned by the Programme include:

- *The Municipal Investment Readiness programme:* A Municipal Investment Readiness programme will be developed. In the first year a Scorecard and Provincial guidelines for municipalities around their state of readiness to attract investment into a region will be developed. In the second year, the support mechanisms will be investment facilitation workshops with all municipalities as well as marketing material support to municipalities. This is based on their assessment outcomes;
- *Sector IQ:* Specific sector intelligence work will be undertaken in collaboration with the research unit within DEDAT to ensure credible research reports are developed; and
- *Film incentive scheme impact assessment:* The failure of the dtic film incentive scheme has had a major impact on production activities, especially for foreign films and productions which has a direct impact on FDI in the Western Cape. This has been identified as a risk for the industry and a request was made by the Minister of Finance and Economic Opportunities to understand the extent of the impact of the current film incentive scheme on the Western Cape economy.

The increased geographic spread of investment throughout the WC. A regional Investment pipeline will be developed. This will include having interviews with the top ten leading firms and employers in each municipal area as well as networking events, etc. with the broader organised business community to start building this eco-system to identify investment leads per municipality.

Increased number of greenfield and brownfield projects. The Western Cape Just Energy Transition Investment and Implementation Plan will be concluded in 2024/25. This is a multi-year project which will set out the scale of need and the investments required to support the decarbonisation commitments made by the Government at a provincial level linked to the National JET IP for different sectors.

Serving the citizens of the Western Cape

One of the citizen groups that is relevant to the Department and its entities is the business community. Through this Programme, the aim of increasing both trade and investment in the Western Cape will benefit the businesses through an increase in business sales, and investment for new business opportunities which will have a positive impact on the provincial GDP and ultimately it will lead to job creation which will benefit household income in the Province.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased exports	Sector enablement initiatives supported	3.3 Number of sector enablement initiatives supported	9	8	4				
	Businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)	3.4 Number of businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)				20	15	15	15
	District export awareness campaigns conducted	3.5 Number of businesses reached with district export awareness campaigns					200	250	300
	Port of Cape Town efficiencies improvement measures implemented	3.6 Number of Port of Cape Town efficiencies improvement measures implemented					1	1	1
Increased investments	Investment pledged at Western Cape Investment Summit	3.7 Rand value of Investment pledged at Western Cape Investment Summit					R1bn	R1bn	R1bn
	Film Incentive Scheme Impact Assessment conducted	3.8 Number of Film Incentive Scheme Impact Assessments conducted					1		

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
3.4 Number of businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)	15				15
3.5 Number of businesses reached with district export awareness campaigns	200			100	100
3.6 Number of Port of Cape Town efficiencies improvement measures implemented	1				1
3.7 Rand value of Investment pledged at Western Cape Investment Summit	R1bn				R1bn
3.8 Number of Film Incentive Scheme Impact Assessments conducted	1				1

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

Outcome	Key risks	Risk mitigations
Increased exports	<p>Insufficient uptake of applications to the ECEP Fund due to a lack of interest could result in funds not being spent.</p> <p>Lack of interest in using the Resource Guide by the intended target audience.</p> <p>Lack of participation of stakeholders and business support organisations in the district export awareness campaigns</p> <p>Poor performance of export infrastructure such as the Port of Cape Town which will hamper the growth potential of exports.</p>	<ul style="list-style-type: none"> • The roll-out of Marketing and Awareness campaigns (information and material sharing sessions) targeted to prospective beneficiaries. • Undertaking campaigns through relevant forums and platforms to promote the use of the guide. • Engagements with industry associations, export councils, district municipalities, municipalities and support organisations on the hosting of the export campaigns. • Facilitating and lobbying for the privatisation and investment into port operations such as the terminals.
Increased exports	WCG does not have a direct mandate over port logistics.	<ul style="list-style-type: none"> • WCG and the team will engage by way of collaboration and from the common objectives of promoting economic growth, job creation and exports. • Opportunities to promote private sector participation in the port logistics chain will also be identified and supported.
Increased investments	<ul style="list-style-type: none"> • Lack of an enabling investment environment. • Weak marketing and promotion of the Western Cape as an attractive investment destination. • Lack of intelligence about investment opportunities • The lack of a coherent investment eco-system. 	<ul style="list-style-type: none"> • Policy certainty intelligence and data needs to be readily available to influence investment decision-making. An eco-system, supportive of investment, needs to be developed and sustained. A distinctive, highly reputable Western Cape brand needs to be at the forefront of investor awareness and decision-making.

7.4 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Programme 3 R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2025/26	2026/27
	2020/21	2021/22	2022/23							
1.Trade and Investment Promotion	59 965	62 113	62 113	69 280	66 826	66 826	65 645	(1.77)	66 945	69 958
2.Sector Development	9 377	11 863	12 300	16 419	15 709	15 709	27 239	73.40	21 088	25 302
Total Payments and estimates	69 342	73 976	74 413	85 699	82 535	82 535	92 884	12.54	88 033	95 260

Explanation of the contribution of resources towards achievement of outputs

The resource allocation for Programme 3 will focus primarily on export and investment development activities across the different sector units. Due to the fiscal constraint the impact is primarily felt within the human resource allocation for the Programme responsible for two PFA's as per G4J. The units are not well capacitated and due to budget cuts and the moratorium which is in place on new appointments, the gap in terms of HR capacity, remains a risk. As the G4J strategy enters its second year, the PFA and strategy work has been utilised to ensure the depth of work done by the units and key interventions are in response to the change in strategy. The activity of the Programme clearly demonstrates this shift albeit the impact of the budget cuts which impacted programmes such as ECEP, etc. The public entity Wesgro has also experienced similar budget cuts which will impact a number of the costs drivers such as international promotion activities.

7.5 Public entities

Name of public entity	Mandate	Alignment with DEDAT Outcome	Key outputs	Current annual budget (R thousands)
Wesgro	Trade and investment promotion as well as destination marketing	Increased exports Increased rand value of investment	Trade agreements signed Investment projects committed	65 645

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.

8.1.1 Alignment with national and provincial strategies

Alignment with national strategies

The intent, objectives and interventions as identified in key national policy and strategy documents resonates with the work that has been done and continues to be done in Programme 4. The Programme comprises three sub-directorates namely, Consumer Redress, Consumer Education and Tribunal Support.

The National Development Plan (NDP) adopted in 2012 was followed by Medium-Term Strategic Framework (MTSF) 2019-2024 as the second 5-year implementation of the NDP. The latter also set out the packages of interventions and programmes that would advance the seven priorities as identified in the NDP. The Programme speaks directly and indirectly to the following interlinked pillars as identified in the NDP, namely, building a capable state. The NDP envisages a scenario where government departments across the spectrum are well run, resourced and competent in delivering services to the citizens it serves. It is furthermore envisaged that there must be close collaboration and partnerships between the different spheres of government so that effective and efficient service delivery takes place across the country. This becomes a critical theme especially in a fiscally constrained environment where innovative thinking and partnerships are key components utilised by governments to enhance service delivery. Programme 4 has robustly taken the challenge which the NDP has set and pro-actively engaged with role-players within the provincial, local and national government spaces so that service delivery on consumer protection could be enhanced with effective collaboration. This approach has seen numerous partnerships with key government stakeholders across the Province all aimed at improving service delivery to citizens on the topic of consumer protection. These cross-collaborative partnerships have benefitted citizens as a broader service offering on consumer protection matters could be offered especially where national department mandates were concerned.

With regards to the MTSF, the work of the Programme directly aligns with the priority of the MTSF which speaks to the role of the state in providing effective and efficient services to citizens. In this regard, Priority 1 of the MTSF speaks to a capable, ethical and development state. The key intervention that the Programme aligns to include the enhancing of productivity and functionality of public institutions in supporting people-centred delivery.

The MTSF acknowledges that a capable state requires effectively co-ordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the people in the achievement of the nation's developmental objectives. This vision requires a state that has the capacity to formulate and implement policies that serve the national interest and address the root causes of poverty and inequality. The work of the Programme is therefore keenly aligned with these objectives of the MTSF since competence, ethical service provision, partnership development and collaboration are at the heart of the service delivery approaches of the Programme. Within the consumer protection legislative space, it is widely accepted that there are roles for provincial and national government which can often become confusing and frustrating for citizens. There is therefore a need to build constructive relations, collaborate with all sectors of society and empower citizens to be active agents of change in communities. Improved responsiveness, communication, consultation and engagement by government with key stakeholders, particularly citizens, are therefore key elements of the MTSF when dealing with the development of a capable state. The work of the Programme is acutely aligned to this objective within the MTSF.

Alignment with provincial strategies

On a departmental and provincial level, the Growth for Jobs (G4J) strategy notes its primary goal as one where a growing economy is desired. One of the G4J's focal areas is that of a capable state and good governance. It is acknowledged that in order to achieve the objectives set within the G4J strategy, it is essential that the provincial government operates in a co-ordinated manner to attain clearly defined objectives, fulfilling its obligations, responsibilities, and service delivery mandates efficiently and effectively. A capable provincial government has the culture and systems in place to prevent corruption, which impact heavily on service delivery, businesses, and citizens. A capable provincial government is responsive, transparent, accountable, imbued with positive values, and delivers on its mandates. It can therefore be seen that the work of the Programme finds complete alignment within the NDP, MTSF and the provincial strategic approaches that are in place.

DEDAT's Strategic Plan for 2020-2025 (DEDAT SP), sets out its vision of, "a Western Cape that has a vibrant, innovative and sustainable economy, characterised by economic growth and employment". The Programme's work in contributing to this vision is found in the commitment to ensuring compliance with the rule of law and ensuring that citizen-centricity is at the heart of all of the Programme's service offerings.

In terms of the Provincial Strategic Plan for 2019-2025, the work of the Programme aligns with the Western Cape Government's commitment to Vision Inspired Priority 5 that deals with Innovation and Culture. There is a commitment from the Western Cape Government to be a people-centred organisation that ensures that the needs of our citizens are at the forefront of all our projects and initiatives. Enhancing the customer service experience of our citizens is therefore a key driver of what government departments should be doing when designing its service delivery options. This is therefore one of the key drivers of Programme 4 especially since its service offerings are citizen-centric and aimed at providing effective customer services to citizens and business when dealing with the challenging issue of transactional disputes. This approach also obligates the Programme to initiate collaborative engagements with other key stakeholders within and outside government. Partnership development is therefore critical within the Programme's environment, and this will result in collaboration with provincial, local and national government as well as citizen groups and business. All of these initiatives are aimed at building a citizen-centric culture where the citizen is at the forefront of everything we do.

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 Explanation of planned performance over the medium-term period

The Business Regulation Programme is essentially responsible for implementing a legislative mandate function within the Department of Economic Development and Tourism. The primary mandate within the Programme is in the area of consumer protection. Regulation, once generally viewed as anti-development and a negative force in an environment seeking to grow the economy, has, in recent years, come to be seen as an enabling factor. It ensures that all the economic role-players – consumers, enterprises and the various levels of government – co-operate in a legally secure and predictable environment, structured towards economic growth and transformation. Within the consumer and business transactional space, there is a growing realisation on the part of the business sector that economic growth should not be at the expense of equity and that fairness to consumers. The espousal of responsible trading and production practices can serve as competitive advantages that will stand the business sector in good stead in a globalised economy.

The Programme's interventions are therefore focused on providing a cost effective and efficient dispute resolution service to citizens and businesses, with the aim of fostering an enabling environment beneficial to citizens and business. Thus, the output target of the Programme over the MTEF period is focused on implementing a faster turnaround time for the resolution of disputes between citizens and businesses. It is

intended for the Programme to achieve a 85% case resolution rate of matters that are registered with it for investigation. This target will far exceed the national standard of 75% that is currently in place. It must be noted that with case resolutions, not all complaints will be resolved within a specific financial year. Some matters are more complex and technical than others and depending on when they were lodged, such matters will cascade into the following financial year. Similarly, with matters lodged in February and March, the case resolution process will often not be completed for such matters at the conclusion of the financial year. As such, these matters naturally roll over into the new financial year. In terms of the outcome target over the MTEF period, the Programme aims to put back R5 million into the pockets of consumers by way of successful case resolutions. This will predominantly be for citizens that are not able to utilise their own resources or knowledge in the dispute with business.

In addition to the complaints management operations, the Consumer Protector's office is also a citizen-centric service delivery arm of the Department, especially when dealing with creating awareness amongst our citizens on a variety of topics. A specific focus area of the consumer education unit is providing basic financial literacy interventions to citizens in need. Basic financial literacy or the lack thereof has long been recognised as a major problem in poor households and communities. This is not only because of the generally lower levels of access to, and inferior standards of formal education, but also because of a lack of access to information. This is particularly the case in South Africa where the formal education system has fallen short of achieving acceptable literacy levels. Financial literacy among communities is extremely low. However, it is not only low-income communities that demonstrate low levels of financial literacy in South Africa. Being indebted, at some point in life, is inevitable. However, what becomes problematic is when taking up debt leads to over-indebtedness. There is an economic and socio-psychological impact to individuals that find themselves over-indebted. From an economic perspective, over-indebted consumers often face liquidity constraints because they are unable to borrow against future earnings, making it increasingly challenging to meet their financial needs. This therefore limits a large number of citizens from participating effectively within the economy and it also negatively affects growth. On the socio-psychological front, individuals with unmet debt obligations are at a higher risk of depression and they are more prone to falling victim to other societal ills (e.g., alcoholism, drug addiction, etc.) than those without financial difficulties. Unsettled financial obligations have also been associated with poor health patterns, including physical illness. Over-indebtedness is therefore a concern to the Province as it can have adverse repercussions to the attainment of its goal of financial stability and overall economic development in the Western Cape, in addition to the adverse impact it has on the citizens well-being. There is therefore an urgent need for this challenge to be addressed by government and other stakeholders. As a result, the Programme will therefore have a dedicated intervention towards assisting vulnerable citizens who are in need of this service offering. The output target over the MTEF is for the Programme to conduct 1 000 interventions that reach 30 000 citizens. In terms of the outcomes of the intervention, it is anticipated that 40% of citizens participating in this sustained campaign would reflect a positive change in their financial behaviour. The interventions that will be conducted will also be provided across the Western Cape province and will primarily be focussed on persons that are less knowledgeable about basic financial literacy. From a spatial perspective, it is intended that all regions within the Province will be reached via this intervention and that a cross section of Western Cape residents will benefit therefrom.

Complaints Management

The OCP is legally mandated via provincial and national legislation to provide a consumer management service to the citizens of the Western Cape. One of the key priorities of the OCP is to provide consumers in the Western Cape with an accessible, citizen-centric and user-friendly consumer dispute resolution service. It aims to ensure that consumers are effectively protected from possible harmful business practices. In terms of applicable legislation and the operational practice of the OCP, all consumer disputes are first channelled via Alternative Dispute Resolution within the Sub-programme, i.e., mediation and/or negotiation. Since 1994 South Africa, has passed many pieces of legislation, including the Consumer Protection Act, 2008 that mirrors Alternative Dispute Resolution (ADR mediation) before formal adjudication. Experience has proven that out-of-court alternative dispute resolution mechanisms are an effective and cheap method of obtaining consumer redress, particularly in smaller cases. Courts of law often fail to deliver the desired outcomes due to lengthy proceedings, high costs, formalised procedures, etc. The OCP will work innovatively within its legislative environment to deliver citizen-centric services, without being slowed

down by compliance. The first tier of service (ADR) is available via a toll-free number managed by a call centre ensuring that the service offering is accessible, responsive and accountable. The use of an electronic complaints management system for the lodgement and management of consumer complaints has assisted the OCP in delivering quality service to the citizens of the Western Cape Government, ensuring that citizens experience government services that responds to their needs and adds value to their lives. 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. The call centre service is the start of the ADR process that is followed by the internal human resources of the Programme. The internal resources are equipped and staffed with suitably trained case advisors that are responsible for conducting an inquiry into the dispute and thereafter managing the ADR process with the aim of facilitating a negotiated settlement between the parties. The call centre service is therefore merely a mechanism that provides a suitable and effective access point through which Western Cape citizens can engage with the WCG on consumer related disputes. As noted above, the programmatic work will ultimately provide the case management and dispute resolution service to citizens of the Western Cape. In terms of the indicators relevant to this Sub-directorate, the mediation/negotiation process is aimed at resolving a specific percentage of matters in comparison to the number of matters received from citizens. This process in operational terms, means that dedicated staff are available to conduct case inquiries on behalf of citizens that approach the office for assistance. This inquiry process includes the collection and collation of all relevant evidence, the assessment thereof and the convening of settlement/negotiation discussions with all parties. In addition to the aforementioned, the Unit will now also be responsible for preparing case files in unresolved matters, with the intention of having those matters considered by the Western Cape Consumer Affairs Tribunal.

The work performed within this Sub-directorate is clearly aligned with creating an enabling business environment that is characterised by effectiveness, efficiency and cost effectiveness for both citizens and business. The provision of the alternative dispute resolution services is therefore a critical component of the Department's service delivery arm that is aimed at making the consumer dispute environment one that recognises the interests of all affected parties.

Consumer Education Services

The OCP's general Consumer Education activities

The OCP will continue to carry out its educational programmes, in line with its statutory obligation as defined in both national and provincial legislation. The focus will be on the citizens of the Western Cape with special attention being given to women, youth, people living with disabilities, and SMMEs that falls within the set threshold. The education initiatives will target the nine consumer rights as codified in the Consumer Protection Act. These rights are:

- Right of equality in the consumer market;
- Right to privacy;
- Right to choose;
- Right to disclosure and information;
- Right to fair and responsible marketing;
- Right to fair and honest dealing;
- Right to fair, just and reasonable terms and conditions; and
- Right to fair value, good quality and safety.

The purpose behind the Programme's consumer education projects is to enhance the level of awareness amongst Western Cape citizens about consumer protection issues and also increase the footprint of the Office of the Consumer Protector amongst people across the Province. This campaign will also focus on various scams, cybercrime, and multi-level marketing schemes bedevilling the transactional marketplace. It is these information sessions, workshops and communication campaigns that influence the number of complaints that are received by the Programme. In addition, the knowledge acquired will help citizens and SMMEs to participate effectively in the marketplace, acquiring everyday consumer competencies and knowledge of redress options. These campaigns will be executed in co-operation with various stakeholders

at both national, local and provincial levels and through various platforms and methods such as face-to-face, theatre, and focus group approaches. Besides the external partners, it is envisaged that during the forthcoming financial period, the Programme will partner with various Programmes in the Department that have a presence in the various economic sectors to leverage resources. Programmes 2, 6, and 7 offer great potential for co-operation in delivering the office's mandate and joint initiatives will therefore be embarked upon.

Over the medium term, the OCP will also develop a more focused and sustained campaign specifically aimed at farm workers, youth, women, the elderly, and people living with disabilities. There is a need to support these groups as they have been identified nationally as vulnerable groups who can easily be taken advantage of. The Office will continue its co-operation with various consumer organisations, regulatory bodies and the mass media as these provide opportunities to reach more citizens. The citizen outreach campaigns, including workshops and information sessions, will therefore specifically target these identified audiences.

Financial Literacy education

The post-pandemic period and the subsequent outbreak of war in Ukraine have sent economies all over the world into a tailspin. The global supply chain has been disrupted and the local economy has not been spared these global challenges which has seen a markedly rise in food and fuel prices. This has a contagion effect on inflation. To stem the tide of inflation, the Reserve Bank's monetary policy committee has been hiking interest rates. The upward swing of interest rates coupled with inflationary pressures has seen citizens losing their assets and businesses closing down due to increases in production costs. Besides, the challenges caused by global issues, on a domestic front, the relentless load-shedding and high crime rate have affected economic growth. Amid all these challenges, some citizens are unaware of some of the relief mechanisms offered by the government to address social and economic challenges posed by the current economic environment. The National Credit Act and the National Credit Amendment Act offer some of the best relief mechanisms to protect one's assets should they face financial challenges. The two Acts, make provisions for the voluntary surrender of goods, debt counselling, credit insurance, as well as a legislated mechanism of collecting debt without infringing on one's consumer rights. These, married with various financial literacy topics, have the potential to protect the assets of citizens as well as to maintain their status of being employable through the maintenance of a positive credit report and credit score. Negative listing as well as insolvency has the potential to affect one's employability as it tends to exclude individuals with negative listing from occupying certain positions. It should be emphasised that financial literacy is increasingly being recognised as an important individual life skill in most developed economies and South Africa as a member of the OECD has joined other countries in prioritising financial literacy amongst its citizens. Any economic growth strategy that does not address the importance of extricating citizens from debilitating debt traps has the potential to fail.

It should be acknowledged that financial education has an important complementary effect on the Growth for Jobs (G4J) strategy. According to the National Credit Regulator's Credit Bureau Monitor for March 2023, South Africa has 27.07 million credit active consumers with 90.44 million accounts. The number with an impaired credit record increased to 9.82 million whilst the number of impaired accounts increased from 19.09 to 19.13 million. The report further indicates that 6.8% of consumers missed one or two instalments, and 16.05 million missed three or more instalments. 4.6% had an adverse listing and 0.86% had judgments or administration orders. This will subsequently affect the attainment of some of the underpinnings envisioned by the G4J strategy. According to the NCR's Consumer Credit Market Report (CCMR) for the period ending March 2023, the value of credit extended decreased by R21.84 billion (13.04%) compared to the previous quarter for the same period. For the same period the number of credit applications which were rejected increased from 68.73% to 70.07%. These figures demonstrate a need for an aggressive approach to stem the tide against these conditions before they negate the objective to grow the economy and create sustainable jobs.

The proposed financial literacy programmes will assist in addressing these challenges and assist in extricating people from the negative listings they experience and ensure that they participate fully in the economy. The interventions will be delivered through various mechanisms such as workshops, information sessions, outreach campaigns, theatre, general communication via the media and focus group studies.

These interventions will be implemented through a variety of partnerships with various stakeholders such as the National Credit Regulator (NCR), Financial Sector Conduct Authority (FSCA), NGOs, communities, businesses, and various government departments. The financial literacy interventions will address important financial literacy topics such as the importance of budgeting, handling debt and credit, what is interest and how it works, over-indebtedness and the dangers thereof and how to seek assistance if in need. The interventions will also enable citizens to be aware of the illegal practices that certain financial service providers and debt collection agencies employ to recover debt. The planned interventions will therefore be focussed on creating an informed citizenry that will be able to manage the challenges confronting them due to the challenging economic conditions.

E ducation in Financial Literacy brought to our citizens

The Office of the Consumer Protector (OCP) implements various consumer education and awareness projects across the Province to raise awareness on different consumer rights topics. During the 2023/24 financial year, the OCP activated



industrial theatre as a vehicle to deliver its Financial Literacy project to citizens, specifically in the Winelands District Municipality. Tiervlei Arts was commissioned to conceptualise, produce, and roll out a theatre production focusing on financial resilience covering various financial literacy topics. The theatre shows were rolled out in various towns within the Winelands District Municipality, including Ceres, Wolseley, Tulbagh, Worcester, Bonnievale and De Doorns. The project was also presented at five farms and five schools within the municipal area.

The theatre was well received by the audiences and requests were received to roll it out in more venues to benefit more people. The project reached 1 500 citizens.

Financial literacy continues to be a challenge in the country and the OCP will continue to implement projects aimed at increasing awareness on this topic.

Western Cape Consumer Affairs Tribunal

As noted previously, the first stage in the complaints management process is the Alternative Dispute Resolution process. However, if matters remain unresolved between disputing parties, then there is a requirement that certain identified unresolved matters, be formally adjudicated by the Western Cape Consumer Affairs Tribunal. The Western Cape Consumer Affairs Tribunal is a legislative structure that is empowered to act as an administrative body with decision-making powers. In short, the Western Cape Consumer Affairs Tribunal will issue judgments on matters that are advanced by the Programme on behalf of an affected consumer(s). The Western Cape Consumer Affairs Tribunal is therefore an additional service delivery intervention by the Programme which will result in people with unresolved consumer disputes

now being represented by the Consumer Protector in formal legal proceedings at the Western Cape Consumer Affairs Tribunal. The Office of the Consumer Protector will therefore investigate such identified and unresolved consumer disputes, collect and collate the required evidence, obtain expert opinion/ advice where required, and ultimately prosecute such a dispute at the Western Cape Consumer Affairs Tribunal. This service will provide both the affected person and the business with an effective and cost-effective mechanism through which unresolved disputes can be formally settled. The ruling of the Western Cape Consumer Affairs Tribunal can then serve as a means whereby an affected consumer can obtain redress and finality on a disputed matter via the intervention of the Consumer Protector's Office. The 2024/25 financial year will be the first year of the full operationalisation of the Western Cape Consumer Affairs Tribunal and due cognisance has been taken of the processes and timeframes required for the adjudication of such disputes. As a result, the output target for the 2024/25 financial year is 30 matters. It is anticipated that as the processes and procedures of the Western Cape Consumer Affairs Tribunal become even more refined in the years that follow, the output targets will increase accordingly.

Serving the citizens of the Western Cape

The Programme is by its nature a front-facing service delivery arm of the Department. All of the service offerings of the Programme have people as the primary beneficiary of the service offerings. It will be noted that all services are at no cost and are designed to assist people with consumer disputes on the one hand but then also provides important and valuable information to people on a variety of important consumer topics. It is, however, not only the ordinary persons that benefits from the services of the Programme. Other extended beneficiaries are also reached by way of the different services provided by the Programme. In this regard, business is also a beneficiary since the Programme provides information to business on consumer protection matters. It can therefore be said that the Programme is a citizen-centric division of the Department with touch points across the spectrum of Western Cape citizens and business.

The Programme, as a citizen-centric division of the Department has also identified the need for specific and targeted campaigns for identified priority groups. As a result, programmes within the Consumer Education sub-directorate are designed for specific implementation with these identified priority groups which include, women, youth, people with disabilities and the elderly.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
An improved environment conducive to fair business practice and informed consumers	Consumer education interventions conducted	4.1 Number of consumer education interventions conducted	329	292	215	300			
	People reached through general consumer education interventions	4.1.1 Number of people reached through general consumer education interventions					1 000	2 000	3 000
	People reached through basic financial literacy interventions	4.1.2 Number of people reached through basic financial literacy interventions					2 500	3 000	4 000

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
An improved environment conducive to fair business practice and informed consumers	Consumer complaints resolved	4.2 Percentage of consumer complaints resolved (number of complaints resolved/number of complaints received)	87%	93% (1 250/1 342)	94%	80%	85%	85%	90%
	Consumer Affairs Tribunal established	4.3 Establishment of the Consumer Affairs Tribunal			(Tribunal not established)				
	Western Cape Consumer Affairs Tribunal operationalised	4.4 Number of Western Cape Consumer Affairs Tribunal cases filed for consideration				5	30	100	200

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
4.1.1 Number of people reached through general consumer education interventions	1 000	500		500	
4.1.2 Number of people reached through basic financial literacy interventions	2 500		1 000		1 500
4.2 Percentage of consumer complaints resolved (number of complaints resolved/number of complaints received)	85%				85%
4.4 Number of Western Cape Consumer Affairs Tribunal cases filed for consideration	30				30

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	Consumer education programmes: 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.	<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.

Outcome	Key risks	Risk mitigations
An improved environment conducive to fair business practice and informed consumers	The failure to resolve cases due to 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.	<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. Establishment of a provincial Consumer Tribunal that will provide adjudication on unresolved complaints.
	The inability to file consumer complaints with the Western Cape Consumer Affairs Tribunal due to a lack of suitable cases with merit.	<ul style="list-style-type: none"> The implementation of a case screening mechanism that will pro-actively identify unresolved cases with merit that the Western Cape Consumer Affairs Tribunal can consider.

8.3 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Programme 4 R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2025/26	2026/27	
	2020/21	2021/22	2022/23							2024/25
Consumer Protection	7 248	9 545	10 431	11 667	12 375	12 375	11 837	4.35	12 570	13 696
Total Payments and estimates	7 248	9 545	10 431	11 667	12 375	12 375	11 837	4.35	12 570	13 696

Explanation of the contribution of resources towards achievement of outputs

The Programme is a legislative mandate division with the primary function of providing consumer protection services to citizens and businesses within the Western Cape. The Alternative Dispute Resolution unit provides a toll-free contact centre through which citizens can lodge disputes and obtain feedback. The budget allocation for the Alternative Dispute Resolution unit is R650 000. The statutory adjudication role will be played by the Western Cape Consumer Affairs Tribunal that is to be operationalised. This initiative will play its part in making it easier to do business in the Western Cape. A budget of R200 000 is allocated for this project. In addition to the above, the Programme will continue to implement its consumer education and basic financial literacy programmes across the Province. The Programme interacts with Western Cape citizens on the important topics of consumer rights awareness and basic financial literacy. A budget of R700 000 is allocated to the Programme for the implementation of the consumer education and basic financial literacy projects.

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.

9.1.1 Alignment with national and provincial strategies

Alignment with national strategies

Comprising of a number of transversal enablers and accelerators that draws from Programme 5 specifically relate to **Sustainable Development Goal 9**, which refers to building resilient infrastructure, promoting inclusive and sustainable industrialisation and fostering innovation. **Sustainable Development Goal 8** also refers to the promotion of sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. These two goals are closely aligned, as there are strong dependencies as articulated in the SDG and a range of key SDG focus areas are undertaken by Programme 5.

Framed within the SDGs, Programme 5 is aligned to, and supports, a range of key National Strategies, Policies and Plans. With respect to **economic infrastructure**, the National Development Plan, under the Economy and Employment theme, highlights the need for infrastructure investment to lower the costs of doing business. The NDP is further complemented by the Infrastructure Development Act (2014) which was promulgated to strengthen the facilitation and co-ordination of public infrastructure investments, to ensure that infrastructure development is prioritised, and to promote the development goals of the state through infrastructure development, amongst others. The National Infrastructure Plan (NIP) 2050 (2022) is aimed at fulfilling the goals of the NDP and focuses on four critical network sectors that provide a platform for economic growth – energy, freight transport, water and digital infrastructure. Alongside the NIP, the dtic drives the Special Economic Zones and Economic Development Infrastructure agenda, which focuses on using infrastructure to improve the competitiveness of the economy. Programme 5 aims to support and deliver on the objectives of these national strategies through the identification and development of infrastructure-led interventions to support key growth opportunities. Furthermore, the Programme will actively participate in infrastructure planning structures and initiatives to ensure that the needs of business and the economy are accommodated in spatial and infrastructure planning and development.

One of the key thrusts of the Programme revolves around **partnerships and co-ordination**. The National Development Plan notes that “only through effective partnerships across society can a virtuous cycle of rising confidence, rising investment, higher employment, rising productivity and incomes be generated”. In the National Development Plan Review, however, the lack of progress towards the NDP goals have been attributed to the “failure to implement policies and the absence of broad partnerships” as well as the “the lack of trust between government, business and labour”.²⁰ The Programme, along with other units within the Department, intends to address these imperatives through fostering and supporting partnerships within the regional, national and international economy.

The **Digital Economy, Broadband and Innovation**, particularly for businesses and growth, is emphasised within the National Development Plan, which states that “a substantial research and development sector, with support for the commercialisation of innovation, is essential.”²¹ The NDP also raises the growth challenge of the digital divide that needs to focus on high-technology skills advancement. The Programme intends to realise the aims of the NDP through intensifying research and development support for product development, innovation and commercialisation, as well as strengthening the “wider system of innovation that links universities, science council and other research and development role players with priority areas of the economy”.²² The NDP recognised, at the time of writing over 10 years back, that “The use of digital

20. *Review of the National Development Plan (2020): Executive Summary; Page 5*

21. *National Development Plan (2012): Page 131*

22. *National Development Plan (2012): Page 48*

communications has changed society in ways that are not yet fully understood". Indeed, the last decade, and particularly the last three years, have shown how dramatic these changes have been, and that the intensity of change is increasing. For example, the voracious speed with which Artificial Intelligence, particularly large language generative AI models such as ChatGPT, has dominated the recent discourse and is set to innovate and disrupt the business sector, cannot be ignored. To this end, the Programme will focus on developing and strengthening the necessary partnerships with an aim to accelerate technological and innovation and address the constraints experienced by private sector.

The **Green Economy** is considered crucial in the National Development Plan, which notes that "shifting to a green economy is shifting to a more sustainable economic growth and development path".²³ The Programme seeks to actualise a number of NDP priorities (and outcomes) within the Green Economy theme within the "Economy and Employment" theme as well as the "Equitable transition to a low-carbon economy". The Green Economy also aligns with the top priority area of the South African Economic Reconstruction and Recovery Plan (Oct 2020) ensuring

- energy security, particularly improving reliability of supply, enabling generation for own use, separation and unbundling of Eskom and implementation of the IRP to ensure diversification of resources, and the Liquid Natural Gas import framework and architecture;
- priority on areas of infrastructure, particularly bulk water infrastructure and energy sector reforms;
- priority on areas of the green economy, particularly the increased use of financial mechanisms and green climate funds to reduce carbon footprints and fund a just transition; and
- priority on areas of food security, particularly the agricultural and agri-processing sector climate change adaptation.

Driving the approaches to improving energy and water resilience in the Western Cape will ensure the Province's contribution to the national agenda. The key strategic interventions that will be undertaken within the Programme to address the resource resilience challenges highlighted in the National Plans include (a) strategic and stakeholder co-ordination to strengthen the business and stakeholder eco-system; (b) direct support to businesses and municipalities, (c) unlocking systemic barriers and (d) knowledge management and communications.

Alignment with provincial strategies and the Department's mandate

The G4J strategy is an apex priority of the Western Cape Government. Of the seven Priority Focus Areas (PFA), three are driven and/or supported by the Programme, namely (1) Technology and Innovation, (2) Infrastructure and the Connected Economy, (3) Energy and, as far as business competitiveness is concerned, (4) Water. The Programme will lead and deliver on the key interventions in order to achieve the ambitious goals set out in the Strategy, and where implementation resides in other departments within the Economic Cluster, support those departments as relevant and ensure that the needs of businesses are accommodated and addressed.

While the **Priority Focus Area: Infrastructure and Connected Economy** is led by the WC Department of Infrastructure, there are a number of interventions which will be led or supported by the Programme. The Programme will ensure that infrastructure development is (a) responsive to business and growth opportunities and can facilitate improved competitiveness, (b) where the Department has identified key growth opportunities that can be catalysed or accelerated by infrastructure enablement or (c) where constraints faced by businesses can be overcome through infrastructure.

The objective of the **Technology and Innovation Priority Focus Area** is for the Western Cape to be Africa's capital for technology, start-up and venture capital, and design and innovation. This will be accomplished through strong technology focused eco-systems and centres of excellence, and through a supportive enabling environment. The Programme is the lead to deliver the Technology and Innovation Priority Focus Area, and in the medium and longer-term, will seek to realise the ambitious PFA goal through (a) strengthening ease of doing business and promoting eco-systems of technology and innovation; (b)

23. *National Development Plan (2012): Page 140*

establishing the Western Cape as a venture capital hub, (c) stimulate growth of and demand for innovation and technology; and (d) support human capital development as it relates to technology and innovation. For the 2024/25 financial year, critical foundational building blocks will be established to allow for the rapid mobilisation of interventions in the outer years.

The **PFA: Energy Resilience and Transition to Net Zero Carbon** and **PFA: Water Security and Resilience** converge within the Green Economy component within the Programme. The G4J strategy makes it clear that the energy crisis is the economy's key binding constraint, and the Programme not only drives the energy agenda – either within the Department or through other departments within the Economic Cluster, but also in ensuring that the Province optimises the opportunities that low-carbon energy presents. With respect to the PFA Water Security and Resilience, the Programme is a part of a wider WCG eco-system in the realisation of the PFA's goal of doubling the amount of water available for secondary and tertiary sectors (primarily from non-productive use) by 2035 and honour existing allocations to agriculture. The role played by the Programme is that of the business interface. This will include co-ordination and driving interventions that directly impact on companies.

Finally, the G4J strategy identifies, as a core principle, as well as critical interventions across all PFAs, the need for **evidence-based data-led decision-making** and the imperative of **strengthened partnerships and eco-systems**. One of the core functions of the Programme is the generation and co-ordination of research and economic intelligence to enable and guide sound policy formulation, and well as the co-ordination and strengthening of partnerships and collaboration.

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.

9.2.2 Explanation of planned performance over the medium-term period

Economic intelligence (IQ) supports economic growth and employment creation through strategy support, research and economic planning. It identifies market gaps, economic opportunities and spatial trends and is key to economic policy management. A vital component of economic IQ entails the sourcing of data and ensuring that it is transversally available to relevant economic stakeholders. It also entails the interpretation and analysis of a wide set of data to help inform decision-making and to support the work of policy makers.

The Unit's role in economic intelligence (IQ) is to promote and co-ordinate economic IQ within the Province. Primarily through economic analysis, strategic support, information sharing, leadership forums, intelligence generation, co-ordination of transversal data, economic impact assessments, as well as the support of the G4J Priority Focus Areas.

The REPP unit will drive economic IQ through intelligence generation, promotion and co-ordination. However, it will not be solely responsible for generating all economic intelligence across WCG. Economic IQ is a transversal lever because research capacity, across a range of G4J PFAs, exists within Departments across WCG, as well as its entities such as Wesgro. For example: DOA's research team has a clear understanding of the key exports, particularly agricultural exports; and Wesgro has an extensive

understanding of investment promotion. To this end, the partnerships and eco-systems collaboration lever will be deployed. Furthermore, the data and information generated or collated by the Sub-programme will also assist the confidence-building lever, by providing the necessary evidence and research to enable informed and hopefully positive decision-making.

Serving the citizens of the Western Cape

By supporting economic leadership and decision making, the services provided by the Unit will lead and shape economic discourse in the Province, promoting economic growth and employment creation for citizens. Given the Department's role to lead economic policy and planning within the Province, the Unit's work will support all the citizens of the Western Cape through the development of economic intelligence artifacts, which include analysis reports and presentations, reviews of policies, legislative review, economic impact assessments, thought pieces and articles, strategic frameworks, data dashboards and active participation in events.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased Rand value of investment	Economic intelligence artifacts developed	5.1.1 Number of economic intelligence artifacts developed	10	5	5	10	10	10	10
Increased exports	Economic impact assessments	5.1.2 Number of economic impact assessments conducted				1			

9.2.4 Sub-programme 5.1 and Sub-Programme 5.2: Output indicators: annual and quarterly targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
5.1.1 Number of economic intelligence artifacts developed	10				10

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

Outcome	Key risks	Risk mitigations
Increased Rand value of investment	WCG evidence-based planning and implementation does not occur due to insufficient resources, data and analytical systems, resulting in poor policy and implementation wasting resources and undermining the objectives of achieving economic growth.	<ul style="list-style-type: none"> Ensure maintenance of a transversal Economic IQ system to support evidence-based planning and implementation, to drive economic growth.
	Instances of having a lack of suitable data for economic intelligence reports and economic impact assessments, especially during times of crisis, undermines policy and responses, resulting in lower economic growth.	<ul style="list-style-type: none"> Utilisation of proxy data, to measure performance in a policy area without measuring the main metric in that area. This can provide "broad estimates" that are based on assumptions when no other data is available, supporting the Unit's ability to provide adequate responses.

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.

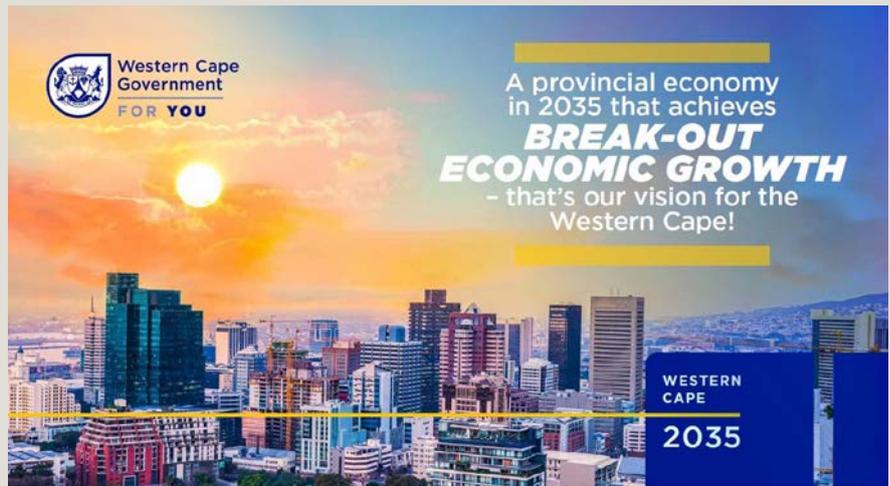


The Growth for Jobs Strategy developed

DEDAT, as lead co-ordinating department of the WCG Economic Cluster, managed and facilitated the development of the Growth for Jobs (G4J) strategy and its 3-year Implementation Plan. DEDAT, through the G4J Strategic Co-ordination and Execution Office, facilitated and supported the inter-departmental relationships

and collaboration between the Economic Cluster departments, sister departments and their entities to ensure that the objectives of the G4J strategy are realised.

To ensure horizontal enablement and integration of the G4J strategy and research, DEDAT forged 15 collaborations and delivery partnerships aligned to the implementation of the G4J strategy. DEDAT undertook 114 stakeholder engagements as a part of co-design and awareness raising, and hosted a number of economic eco-system engagements including a successful media launch with the Premier, roadshow engagements with AHI and their business members, a business breakfast with Accelerate Cape Town and Business Western Cape and their high level corporate members and partners, as well as engagements with the Cape Chamber's Network of Networks comprising sectoral bodies. In terms of media coverage, 198 media stories were generated from the G4J media launch, generating a AVE measure of R5.9 million of coverage and with an overwhelmingly positive sentiment, according to the social media analysis.



9.3.2 Explanation of planned performance over the medium-term period

Eco-systems are co-evolving and dynamic communities of diverse stakeholders who create and capture new value through sharing information and collaborating to realise opportunities and overcome challenges. Eco-systems can be powerful mechanisms to overcome information and network market failures and to build trust, boost business confidence and improve competitiveness.

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.

Over the financial year, the Sub-programme will raise awareness of the G4J strategy and using the various interventions within the G4J strategy, will drive transversal and specific partnerships and collaborations towards the implementation of the G4J strategy. As and where relevant, the Sub-programme will also

support various Western Cape Government departments in delivering through collaboration of various G4J interventions and collate and aggregate information about these stakeholder partnerships so that networks are optimised and shared. Furthermore, the Sub-programme will be using the eco-system platforms to advocate and lobby for positive change, to build confidence amongst economic stakeholders and where possible, to leverage national, private sector and other resources.

Serving the citizens of the Western Cape

Collaboration and partnerships involve not only private sector, but also academia, other spheres of government and civil society. Collaboration leverages collective insights and harnesses pooled resources, increasing the success and sustainability of interventions. However, not all interventions lend themselves to directly involving citizens (women, youth, people with disabilities and elders) in the design, planning and execution or even directly as beneficiaries. Nonetheless, where possible, the Sub-programme will make explicit cognizance of the Human Rights mainstreaming and ensure that where possible, the Province's prioritised vulnerable benefit from its efforts and projects.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased Rand value of investment	Collaborations supported towards Growth for Jobs priorities	5.2.1 Number of collaboration agreements supported towards Growth for Jobs priorities	25	15	15	15	8	8	8
	Economic eco-system engagements conducted	5.2.2 Number of economic eco-system engagements conducted				2			

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
5.2.1 Number of collaboration agreements supported towards Growth for Jobs priorities	8				8

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"> Strong relationships via trusted and established communication platforms will help counter the impact that external factors may have, as it ensures high trust levels, solid information flows and mutes the negative sentiment counteracted by evidence of success, shared value and/or impact appropriate contextualisation.

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

9.4.1 Purpose

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

9.4.2 Explanation of planned performance over the medium-term period

Competitive cities and regions across the globe recognise the importance of infrastructure development and regeneration, the implementation of which requires a complex set of social, economic, planning, construction and management activities. The value of large-scale infrastructure projects is not only defined by the infrastructure/property developed, but how it impacts on and catalyses growth and development within and across industries and sectors, as well as in its spatial context.

The Growth for Jobs (G4J) strategy also emphasises the role of the appropriate infrastructure in the region being the investment destination of choice for local and international investors in a range of growth opportunities. Infrastructure, such as that provided in the Special Economic Zones, creates an enabled environment and strong networks of eco-systems. The G4J strategy also recognises the role the private sector should play in infrastructure development in SEZs in order to help drive economic growth.

The Freeport Saldanha and Atlantis Special Economic Zone span two Priority Focused Areas: Investment and Infrastructure. The Freeport Saldanha and the ASEZ are implemented as part of a national industrial policy programme that seeks, through the development of competitive and world class SEZs in South Africa, to have a significant impact on a sustainable reduction in poverty and inequality, and increased inclusivity in the South African economy. Despite the challenges experienced as a result of changes in the markets the two SEZs serve, both initiatives are on the cusp of unlocking significant investment in key sectors. The Western Cape (together with the Northern Cape) has become a key focus point for investment in green hydrogen. Saldanha Bay has been identified by a number of international studies as a prime global destination, enhanced by the presence of the Freeport Saldanha, and the WCG has signalled its intent to exploit the green hydrogen economy for the Province by publishing a Green Hydrogen Position Paper, concluding a Heads of Agreement with the Northern Cape, and the signing of the three-way Memorandum of Understanding with the Northern Cape and the Eastern Cape. Potential investors in major green hydrogen projects have swelled the investment pipeline of Freeport Saldanha and major industrial investors (both local and international) have started work on mega-scale renewable energy and green hydrogen production projects in the area. At the same time, the progress that the ASEZ has made with its infrastructure readiness means that it is poised to land investors attracted to the region by the uptake in specifically renewable energy technology.

DEDAT supports these programmes through:

- Co-ordinating co-operation and partnerships with other departments on all three spheres of government in the delivery of projects;
- Facilitating provincial government funding to projects, as well as facilitating access to other sources of funding;
- Exercising oversight over implementing public entities;
- Generating economic intelligence through stakeholder engagements and analysis to help identify opportunities and guide the success of the initiatives;

- Advocating and lobbying, where appropriate for the initiation, implementation and operations of catalytic projects;
- Generating or commenting on the necessary regulation and legislation, as appropriate; and
- Contributing and providing input into urban and rural spatial planning, as it relates to economic development infrastructure to ensure that planning accommodates projected and economic growth on a systemic and policy level.

Freeport Saldanha

DEDAT continues its oversight role over Freeport Saldanha, including advising on the policy direction (especially G4J) and providing support on project areas and stakeholder interfaces. The dtic's policy shift in the draft Spatial Industrial Development Strategy has been an important area of the interface with National Government, as well as the priority interface with the deputy ministers assigned to the West Coast District and the SEZ programme, respectively.

Freeport Saldanha's strategy remains focused on their two major market segments, namely Maritime and Energy. These markets have changed significantly since the COVID-19 pandemic and some of the investors have withdrawn from lease agreements. Furthermore, delays in some of the National Government processes (notably the REIPPP bid rounds and the Operation Phakisa infrastructure projects) have had a significant impact on the entity's revenue. This required Freeport Saldanha to focus on income generating activities as well as introducing cost saving measures – reducing their operating expenditure by around 20%. The entity has also been engaging the market to attract the required capital and funding into the zone.

Further positive developments include the investor pipeline of Freeport Saldanha, which remains strong – especially in the Green Hydrogen market. This is highlighted by announcements from major investors and co-operation agreements with Freeport Saldanha, as well as the advancement of specific investor projects through their pre-feasibility and feasibility phases. The World Bank-sponsored pre-feasibility study on Zero Carbon Bunker Fuels has also been completed and is ready to attract funding for the feasibility study phase. The infrastructure roll-out programme has also continued and SEZ funding allocations have been applied to construct additional warehouses for potential investors, in response to demand indicated through market survey work.

Freeport Saldanha also plays a leading role in the co-ordinated Green Hydrogen work of the Western Cape Government. Together with Wesgro, Atlantis SEZ and DEDAT, the entity has participated in a range of studies and marketing efforts, mostly funded by international development agencies and other partner organisations. These studies and direct project engagements with major investors have contributed to the concept of a Saldanha Green Hydrogen Hub being featured in the National Green Hydrogen Commercialisation Strategy and other leading policy and marketing publications.

Freeport Saldanha continues to grow its investment pipeline



Western Cape
Government
FOR YOU

WESGRO
cape town & western cape
investment promotion

FREEPORT
SALDANHA
INDUSTRIAL DEVELOPMENT ZONE



Saldanha Bay has become one of the global hot spots after being featured in a number of international studies and has been identified as one of the five priority Coastal Hubs in the SA's Green Hydrogen Commercialisation Strategy. The private sector has also made significant progress toward investing in major projects in Saldanha, as announced at the 2nd SA Green Hydrogen Summit in October 2023. A landmark collaboration agreement was signed between the three Cape Provinces at the Summit to promote the establishment of a green hydrogen corridor.

Other developments include the announcement of a new R47 billion investment by an Irish energy company, the pre-feasibility work underway

by ArcelorMittal and Sasol for green steel and the pre-feasibility study on Green Bunker Fuels funded and completed by the World Bank.

In response to expressions of interest from the market, Freeport Saldanha has continued to grow its investment pipeline and secured funding for additional investor facilities. This is a continuation of the zone's infrastructure build programme to enhance its value offering.

Atlantis Special Economic Zone

DEDAT exercises oversight over the green technology Atlantis Special Economic Zone (ASEZ). Greentech can be defined as technology whose use is intended to mitigate or reverse the effects of human activity on the environment. This definition includes, but is not limited to, technologies relating to renewable energy, energy storage, energy-efficiency, water efficiency and management, greener packaging, recycling, green chemicals etc. Resource-efficient producers employ processes, products and services to increase the resource-efficiency of production and to reduce pollution and minimise negative impacts on humans and the environment.

DEDAT supports the initiative through technical input from a WCG perspective. It also engages with national government to achieve an investment-friendly policy environment. Finally, DEDAT continually engages with investors and other industry players in support of green technology manufacturing and services - which is the focus of the ASEZ. The ASEZ is also aligned to the WCG's Climate Change Response Strategy: Vision 2050, which seeks to enable a just transition to a low-carbon and climate resilient economy, and to accelerate the green growth trajectory so that we achieve a zero emissions province by 2050.

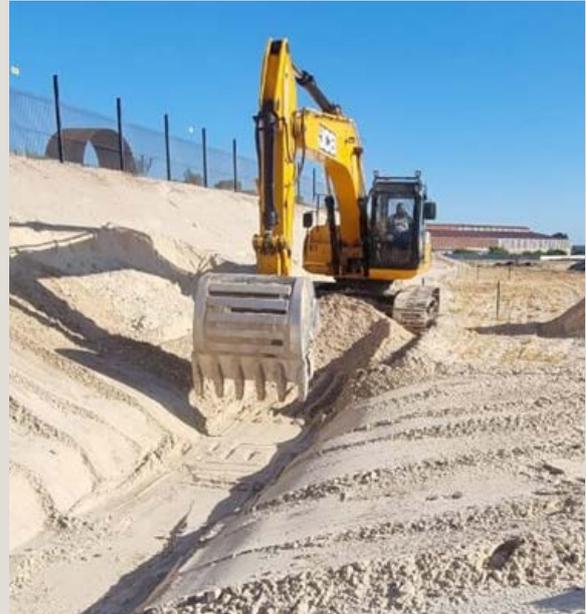
The installation of civils infrastructure in the ASEZ commenced in the 2023/24 financial year, and was designed to allow for a number of small businesses to participate in this work. In addition, building commenced on the first new factory, and tenants have been secured for another factory in the ASEZ.

The ASEZ continues implementing its plan to attract investment towards its target of R3 billion over five years. Key investments are expected in the field of green agri-processing, compostable packaging materials, components for the renewable energy sector and battery technology.

Infrastructure development that attracts investment like the ASEZ, is recognised as an input to the Growth for Jobs (G4J) strategy. In its goal statement it notes that the aim is to have the infrastructure required to support and enable a R1 trillion economy by 2035. The ASEZ provides hard and soft infrastructure as part of its horizontal enabling function. In addition to the built infrastructure, the ASEZ offers an opportunity to implement innovations in technology, while at the same time ensuring that young people from Atlantis have access to the right technical skills development and support programmes that will enable investors to draw on a skilled and work-ready pool of labour.

Green technology supported

The Atlantis Special Economic Zone (ASEZ) is making significant progress with the initiation of its first construction phase, namely the installation of civil infrastructure for Zone 1. The civil infrastructure work packages (fencing, ground stabilisation, installation of sewer and other utility connections and internal road building) has attracted local business participation, and work packages amounting to more than R12 million in contract value have been awarded to SMMEs. The



infrastructure development phase will expand in the 2024/25 financial year with the completion of the Zone 1 civils and the construction of a new factory for an investor. Progress in Zone 1 has boosted investor confidence, with the ASEZ's investor pipeline swelling to 18 possible projects landing within the SEZ. The Department will continue providing input on the development of green tech infrastructure in the ASEZ, as well the investment approval process.

Emerging catalytic interventions and policy direction with respect to infrastructure development

As the initial phase of the Growth for Jobs gets underway, the Sub-programme will initiate the exploration of emerging catalytic interventions which will support growth opportunities or overcome economic constraints. Furthermore, as infrastructure and spatial planning unfolds within other departments or spheres of government, the Sub-programme will provide input to ensure that the strategies and approaches have accommodated the needs and requirements of private sector. Two specific initiatives in which the Sub-Programme will take an active role will be the coordination of government support to the expansion at the Biovac Institute; and collaborating with the Department of Infrastructure with respect to the identification of under-utilised government land and assets/buildings that can unlock economic opportunities.

The Biovac expansion offers a major opportunity for the Western Cape to strengthen its capacity to manufacture vaccines for local use and export, and the developments could unlock a R2 billion investment over 10 years. During the financial year, the Sub-programme aims to progress the exchange of property

between the province and the City of Cape Town, and the City and Biovac. With respect to identifying growth opportunities that would benefit from accessing suitable and well located unutilised (and if necessary under-utilised) WCG land and buildings, the focus will be to identify one or two growth opportunities that could be accelerated through infrastructure access, and to match available government land and buildings with these opportunities, in accordance with legal prescripts.

Serving the citizens of the Western Cape

The SEZ programme focuses on attracting investment in manufacturing, and in this sense, its first direct impact is felt in terms of the jobs created - both in construction and in actual manufacturing jobs. However, as per the national approach and international best practice, Special Economic Zones must be good 'citizens' in the communities in which they are located, and pro-actively undertake measures to integrate the zone within their respective locations, as well as actively undertake and/or support skills and business development within their communities. Given the imperative of Human Rights mainstreaming, this will include a special focus on women, people with disabilities as well as youth.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased Rand value of investment	Catalytic infrastructure projects supported	5.3 Number of catalytic infrastructure projects supported	5	5	3		2	3	4
	Special Economic Zone oversight reports compiled	5.3.1 Number of oversight reports compiled on Special Economic Zones				8	6	6	6
	Port of Cape Town logistics priorities facilitated	5.3.2 Number of Port of Cape Town logistics priorities facilitated *				4			
	New catalytic projects supported (financial and non-financial) during the planning phase	5.3.3 Number of new catalytic projects supported (financial and non-financial) during the planning phase				2			

* This intervention has moved to Programme 3.

9.4.4 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	2				2
5.3.1 Number of oversight reports compiled on Special Economic Zones	6		2	2	2

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	Economic potential for job creation and GDP growth is not realised due to lack of investors in infrastructure.	<ul style="list-style-type: none"> Co-ordination of inputs by national and international funding and policy partners (e.g., the dtic, IDC and international funders) to strengthen and expedite current catalytic infrastructure investment projects unlock new market opportunities.
	Investment climate continues to be conservative or declines due to controversial national policy decisions.	
	If the ASEZ does not obtain the required funding for bulk infrastructure in the whole of the Zone, its ability to land investors is hampered.	<ul style="list-style-type: none"> ASEZ Co to implement an alternative model for bulk infrastructure funding, allowing co-funding from private sector.

9.5 Sub-programme 5.6: Broadband for the Economy

9.5.1 Purpose

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

9.5.2 Explanation of planned performance over the medium-term period

Supporting the digital economy aligns with DEDAT's stated mandate by fostering innovation, industrial promotion, economic growth, and job creation within the Province. This mandate is nuanced in a specific way to address the particular needs and opportunities within the Western Cape. Embracing the digital economy can lead to various benefits such as increased productivity, new business opportunities, and improved access to markets, particularly for SMMEs which are often seen as the cornerstone of the economy.

Technology and Innovation is one of the seven identified PFAs (priority focus areas) of the Growth for Job (G4J) strategy. This is broader than the traditional work of the Digital Economy unit which is relevant in this and several other PFAs, notably Investment, Exports, Energy, Infrastructure and Employability.

DEDAT has made a clear choice to take a more explicit and visible leadership role in enabling economic development in the Western Cape, and seeks to step into this role with purpose, becoming an authority, convener, and respected professional expert on economic growth in the Western Cape. By extension, this holds true for the Technology and Innovation PFA where DEDAT is the designated lead.

In terms of actively promoting the digital economy, the Western Cape Government has been a front-runner and early adopter. Initiated as a catalytic intervention by DEDAT more than a decade ago and currently driven by the Department of the Premier, the Province's broadband network approach with nearly 2 000 sites connected to high-speed broadband and more than 1 600 public wi-fi sites are considerably ahead of the other provinces. The Western Cape is arguably the only province to have met, and exceeded, the targets set in the 2013 SA Connect Broadband policy. The role of the Digital Economy is to capitalise on this investment and position and to increase competitiveness of businesses and improve the livelihoods of citizens.

Innovation is also, by design, integral to the culture and values of the Western Cape Government. There is an obvious desire to get this "into the DNA" of the organisation. The recognition of the twin concepts of technology and innovation in the G4J strategy is a clear sign to the market and citizenry that the Province is serious about thinking differently to grow the economy.

By investing in digital infrastructure, promoting technology adoption across sectors, and encouraging

entrepreneurship in the technology sector, the Department can help stimulate economic development and position the Western Cape as a hub for innovation. This approach complements the broader goals of the provincial government and the Constitution of South Africa by contributing to sustainable development, job opportunities, and overall prosperity in the region.

Technology and Innovation has been identified as a priority focus area (PFA) in the G4J strategy. The themes identified in the Technology and Innovation PFA are to:

- Strengthen the ease of doing business and promote eco-systems of technology and innovation;
- Stimulate growth of and demand for innovation and technology start-ups and scale-ups;
- Supporting human capital development; and
- Establish the Western Cape as a venture capital hub for start-ups and scale-ups.

Specific activities to be undertaken to fulfil the above, include forming a growth coalition with start-up and scale-up incubators and identifying key initiatives to unlock further potential. This will be complemented by the formation of a growth alliance with the existing venture capitalist firms, and constructing a plan to increase the flow of venture capital funds mandates to unlock finance for Western Cape companies. Activities include engaging with individual domestic finance institutions with a view to obtaining venture capital mandates to unlock finance for start-ups and scale-ups, conducting research to determine international best practice of institutional finance corporations' investment into venture capital, and preparation of a pitch-deck where appropriate.

Towards supporting innovation, the Unit will work with stakeholders to form an innovation and R&D collaborative network with academia and private sector. It will also develop a clear understanding of the financial incentives accessible to SMMEs and ensure that these are catalogued and communicated effectively. This will ensure that the SMMEs in the Western Cape be being aware of, and have easy access to, the best chance of success in applying for these incentives.

The Unit will commence with the planning of an Innovation Challenge Fund with a view to stimulating collaboration in R&D and innovation between private sector, government, academia, and the public. The connections between the four members of the quad helix (academia, industry, government and society) are currently weak. Consequently R&D spend is low and poorly directed, developments are not taken to commercialisation, and the benefits not realised by the public and private sector. This body of work centres on understanding the above, determining a way forward and targeting spending with a WCG sponsored Challenge Fund. The crowding-in of matched funding will be integral in the design.

Towards strengthening the ease of doing business and promoting eco-systems of technology and innovation, the Sub-programme will progress the work to develop a pilot drone sandbox/corridor zone in the Western Cape that will provide an environment for the testing, research, training and validation of regulations and certification. This will build on the significant momentum already created in this space. The WCG plays a critical role, not only in lobbying for regulatory change, but holding the critical convening function and driving the opportunity forward, whilst recognising the diverse roles played by stakeholders through unifying them towards a mutually beneficial objective. The success of this initiative is dependent on this collaboration.

Human capital development will be supported through engagement with and promotion of leading private-public sector programmes. This will be done in close co-operation with Programme 7.

Additional to the above, the Unit plays a leading role in co-ordinating the Technology and Innovation PFA and the related portfolio of projects. This includes projects from within DEDAT plus others from WCED, DOTP, DEA&DP, DOA and Wesgro.

Serving the citizens of the Western Cape

There have been many advances and innovations in digital technologies that promote accessibility and utility for priority groups. While the Unit does not actively promote these, they are available to the general public either as part of digital tools, or as commercial service offerings that enhance the user experience.

The Unit will support business through convening with businesses and other stakeholders to develop agendas to advance the growth of technology and innovation in the Western Cape. These focussed areas will include R&D, venture capital and technology sector verticals. Previous work in this area targeted designated groups, and this will again be factored into the planning for any relevant events with these verticals to ensure representation.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increased Rand value of investment	Digital economy projects supported	5.4.1 Number of persons supported with digital literacy skills			78				
	Individuals supported with seed-stage business skills	5.4.2 Number of individuals supported with seed-stage business skills			(15)	15			
	Businesses engaged on the advancement of digital transformation agenda in the Western Cape	5.4.3 Number of businesses engaged on the advancement of digital transformation in the Western Cape				330			
Increased exports	Businesses assisted with digital productivity interventions	5.4.4 Number of businesses assisted with digital productivity interventions				100			
Improved ease of doing business	Digital transformation related regulatory reforms proposed	5.4.5 Number of digital transformation related regulatory reforms proposed				3			
Increased Rand value of investment	Feasibility studies into credit enhancement mechanisms relevant to the Western Cape technology and innovation sector	5.4.6 Number of feasibility studies into credit enhancement mechanisms completed				1			

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Improved ease of doing business	'Technology & Innovation' regulatory improvements developed	5.4.7 Number of 'Technology & Innovation' regulatory improvements submitted					2	2	2
Improved ease of doing business	'Technology & Innovation' ecosystems supported with strengthening initiatives	5.4.8 Number of 'Technology & Innovation' ecosystems supported with strengthening initiatives					4	4	5
	Economic IQ reports produced with a focus on 'Technology & Innovation'	5.4.9 Number of Economic IQ reports produced with a focus on 'Technology & Innovation'					1	1	1

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
5.4.7 Number of 'Technology & Innovation' regulatory improvements submitted	2				2
5.4.8 Number of 'Technology & Innovation' ecosystems supported with strengthening initiatives	4				4
5.4.9 Number of Economic IQ reports produced with a focus on 'Technology & Innovation'	1				1



Groundbreaking project to advance the drone technology sector



The Western Cape is working closely with the private sector in a groundbreaking project to advance the drone technology sector. The initiative aims to provide a controlled testing environment, regulatory support, and foster the development of cutting-edge drone solutions, with anticipated outcomes including economic diversification, technological advancement and significant job creation. The project is set to benefit from inclusive economic development, urban air mobility cultivation and the testing of new technologies. Moreover, it seeks to integrate local technology, promote STEM skills development and stimulate economic growth in peri-urban and rural areas, fostering opportunities for entrepreneurs and underrepresented groups. By attracting foreign direct investment, the Western Cape aims to position South Africa as a leader in the drone technology industry, leveraging a collaborative community of practice to propel the region into the forefront of this transformative technology. The initiative promises, not only economic and technological benefits, but also a vibrant eco-system of innovation and progress.

Looking ahead, the Department, along with its collaborators, will be pursuing the development of a business case for the Drone/UAV sandbox, which will see regulators, industry and academia co-operate in the refinement of the regulatory controls and operational model for the sandbox, making it the first in South Africa.

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	Areas such as digital leadership, awareness of benefits and options are lacking, resulting in the digital transformation of the Western Cape being inadequate, and further resulting in an uncompetitive economy.	<ul style="list-style-type: none"> Understand and analyse the market, including regional and global trends. Develop relevant responses tailored for the Western Cape and invest appropriately in areas such as digital leadership, education and communications, as lead by the market evidence.
	A loss of the momentum in retaining the position of Africa's Tech Capital and competitive-enhancing eco-systems due to an under resourced response to the Technology and Innovation PFA by DEDAT and partners.	<ul style="list-style-type: none"> In line with the goals and targets of the Technology and Innovation PFA, provide the required attention and respond with associated resources (predominantly human resource capacity plus marketing and communications).

Outcome	Key risks	Risk mitigations
Increased Rand value of investment	There is low stakeholder confidence in the Western Cape Government's response to the technology and innovation sectors given the deprioritisation evident in recent years, leading to a high level of skepticism that the renewed interest is valid.	<ul style="list-style-type: none"> The G4J has highlighted the importance of technology and innovation. DEDAT to use this as a public declaration of commitment to the sector. In addition, DEDAT's presence and involvement in key stakeholder engagements and networks will re-establish our desire to be responsive to the needs of business in the areas of technology and innovation.

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 Explanation of planned performance over the medium-term period

Energy is the key binding constraint within the Western Cape and national economy. To address the crisis, a concerted and co-ordinated effort is required across the Western Cape Government to deliver on the interventions and plans as set out by the G4J strategy. This will require the pooling of resources and capacity, where the Programme will be playing a major leadership and supporting role.

Additionally, recognising that significant private and public sector investment will be required to generate additional supply of electricity. The Sub-programme will need to drive and actively optimise the growth opportunities that emerge from the Priority Focus Area: Energy Resilience and Transition to Net Zero Carbon. In support of the goal of this PFA of generating between R20 billion – R70 billion, the Programme will support and optimise the investment and employment opportunities that Energy Resilience offers, including the development of green hydrogen and the substantial infrastructure investment that it is likely to generate. Green Hydrogen has emerged as the preferred global alternative, cleaner energy source, particularly for those hard-to-abate industries which collectively account for 32% of global CO₂ emissions. With its established infrastructure base and port, the Western Cape holds the national key to unlock the country's early mover advantages in the global Green Hydrogen (GH₂) market. But speed and responsiveness are critical to secure the Western Cape positioning in the hydrogen opportunity, and this will require for the immediate future, the development of the Saldanha GH₂ Hub. Working closely with our entities and their respective mandates, the Sub-programme will co-ordinate and/or manage Green Hydrogen eco-systems and partnerships, including the relevant workstreams that have emerged from the Memorandum of Understanding with the Northern and Eastern Capes, and advocate the relevant policy issues which will create an enabling environment for investors.

Serving the citizens of the Western Cape

The spatial spread of renewable energy is likely to benefit communities within the rural regions outside of the metro. Furthermore, the obligations of investors who intend to leverage off the international Just Transition funding and the REIPP bids will require offsets that offer deep benefits for the relevant communities. The Sub-programme intends to guide Renewable Energy investors in this respect to maximise the opportunities that can be availed to the WCG identified priority groups.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Resource resilience of the economy improved	Businesses assisted in resource resilience improvements (energy & water)	5.6 Number of businesses assisted in resource resilience improvements (energy & water)			218				
	Municipalities assisted with resource (energy & water) resilience improvements	5.7 Number of municipalities assisted with resource (energy & water) resilience improvement			25				
	Energy resilience projects supported	5.8 Number of energy resilience projects supported			5	2			
	Water resilience projects supported	5.9 Number of water resilience projects supported							
Increased Rand value of investment	Growth opportunities supported with regards to energy resilience	5.10 Number of growth opportunities supported with regards to energy resilience					1	1	1

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
5.10 Number of growth opportunities supported with regards to energy resilience	1				1

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	The energy crisis has been declared a National disaster, with no immediate large scale respite envisaged. The energy crisis is crippling the economy and energy is a binding constraint to future economic growth. Despite the regulatory landscape changes, municipalities and the private sector are still struggling to procure, enable and drive the new energy opportunities.	<ul style="list-style-type: none"> Lead the implementation of selected energy projects such as: Plan for increased investment in the just energy transition, promote local production and assembly of energy systems and components and drive the development of the green hydrogen industry. Lead the development of a WC Just Energy Transition Investment Plan that will be used to attract the financing and funding required for the implementation of the WC Energy Resilience Programme. Co-ordinate economic stakeholders in managing the crisis - providing information, enabling support to businesses and acting as the conduit between the economic sector players and the WCG.
Resource resilience of the economy improved	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.	<ul style="list-style-type: none"> Provide investors with the necessary information for them to navigate policy shifts, have confidence in the WC Energy Resilience Programme, and make investment decisions in the Western Cape based on comparative costs and economic impacts.

9.7 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Programme 5 R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2025/26	2026/27
	2020/21	2021/22	2022/23							
Economic Policy and Planning	2 752	6 157	8 385	4 572	4 636	4 636	4 871	5.07	4 622	4 877
Research and Development	8 706	8 487	7 169	4 947	6 047	6 048	11 144	84.26	10 620	10 951
Knowledge Management			1	1	1		1		1	1
Monitoring and Evaluation										

Programme 5 R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23							
Enabling Growth Infrastructure and Initiatives	81 002	91 181	87 757	58 966	56 832	56 832	64 808	14.03	45 482	47 561
Broadband for the Economy	15 754	9 249	8 486	15 232	11 481	10 975	7 375	(32.80)	7 541	7 966
Green Economy	21 398	25 076	17 982	33 601	14 991	15 497	10 507	(32.20)	11 064	11 780
Total Payments and estimates	129 612	140 150	129 780	117 319	93 988	93 988	98 706	5.02	79 330	83 136

Explanation of the contribution of resources towards achievement of outputs

The Industrial Co-ordination unit supports the Freeport Saldanha by means of project and operational funding (as and if relevant) It also provides the information required by the Provincial Executive with respect to Freeport Saldanha, including supporting stakeholder relationships and investor relationships, as well as providing oversight over the Freeport Saldanha managing entity. The project funding allows the entity to execute the necessary infrastructure planning to attract specific investment into the zone.

The Cape Catalyst unit supports the ASEZ through operational funding, as well through facilitating decisions by the Provincial Executive as required by the ASEZ, supporting stakeholder relationships, providing input at a technical level, and providing oversight over the ASEZ managing entity. The operational funding enables the ASEZ Co to land investment in the green technology sector. This budget has been reduced from the last financial year, and it is expected that the ASEZ Co will increasingly fund their operations from sources other than the provincial fiscus. The Cape Catalyst team consists of an Acting Director.

9.8 Public entities

Name of public entity	Mandate	Alignment with DEDAT Outcome	Key outputs	Current annual budget (R thousands)
Freeport Saldanha IDZ	Economic Growth and job creation	Increased Rand value of investment	Tenant and Operator leases signed	20 000
Atlantis Special Economic Zone	Management of Green Technology Special Economic Zone.	Increased Rand value of investment	Investments realised Commercial services initiated	39 324

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.

10.1.1 Alignment with national and provincial strategies

Alignment with national strategies

Programme 6 is concerned with many of the strategic imperatives identified in the NDP by advocating and lobbying for visa and airlift policy reform, investing in high yield forms of tourism to boost spend, tracking tourism infrastructure delivery and maintenance and, through Wesgro, facilitating access to new leisure and business markets.

Both the NDP and the Medium-Term Strategic Framework (MTSF) also underscore the rural/tourism linkage given the industry's unique ability to stimulate rural place-based economies. Programme 6 responds to the imperative of stimulating rural tourism by investing in the regional product offering (outside of the Cape Metro) and strengthening spatial and thematic linkages across the Province through route development and regional destination marketing. Programme 6 also works with other funders such as the Department of Tourism to ensure that capacity is built among priority groups in rural areas. The maritime tourism economy is one such space that holds great growth potential and which is actively supported by DEDAT.

The National Tourism Sector Strategy (NTSS) identifies five strategic pillars. In response to Pillar 3, Programme 6 invests in high growth, high yield forms of tourism including Halal events, cruises, adventure and food, and wine tourism. Programme 6 also implements a destination management programme (Pillar 4) with an emphasis on tourism safety, quality assurance and tourism infrastructure planning, delivery and maintenance. Pillars 1 and 2 are achieved through Wesgro and the Cape Town Air Access and Cruise Cape Town initiatives. In creating opportunities for tourism enterprises, DEDAT is mindful of the need to strengthen the inclusivity of the industry by supporting initiatives that benefit priority groups thereby advancing Pillar 5.

In addition to the NTSS, DEDAT also reports to the Department of Tourism on actions taken by the Province to achieve the Tourism Sector Recovery Plan (2020) against the three strategic themes namely:

- Re-igniting demand;
- Rejuvenating supply; and
- Strengthening enabling capability.

Tourism safety

Provinces are mandated with certain tourism safety functions in terms of the NTSS and the National Tourism Safety Strategy. In response, a provincial Tourism Safety strategy was developed in 2019 to address the risks affecting tourists visiting the Western Cape by seeking to build partnerships with private organisations. The objectives of the Tourism Safety strategy are:

- Reduction in crime affecting tourists within the Western Cape;
- Improvement in the brand image of Cape Town and the Western Cape from a safety/security/crime perspective;
- Development of a multi-stakeholder and collaborative working solution which brings public sector and private players together;
- Building a sense of confidence in the role of government to make a difference on key issues affecting our economy and society;
- Creating a best practice model for crime reduction which could be implemented elsewhere to reduce crime for all South Africans; and

- Improvement in the level of safety and security readiness and preparedness within the tourism industry – attractions and tourism businesses (such as tour operators, venues, guides).

The Programme achieves these objectives by:

- Providing funding to the City of Cape Town which enables it to deploy a dedicated tourism law enforcement unit to tourism hotspots in the Cape Town CBD;
- Working in partnership with public and private stakeholders;
- Providing a Tourism Safety Support Programme to raise awareness of tourism safety practices and to respond to tourists in distress; and
- Building risk reduction capacity among the broader industry.

Lastly, it should be noted that the Department of Tourism has published a draft green paper on tourism as well as a draft tourism master plan which will replace the National Tourism Sector Strategy and the Tourism Sector Recovery Plan once adopted. DEDAT will ensure strategic and programmatic alignment once these documents have been finalised and formally adopted.

Alignment with provincial strategies and the Department’s mandate

The Provincial Strategic Plan identifies tourism as a key export sector for the Western Cape and commits the WCG to collaborate with other partners to increase the growth of this labour-intensive industry. The PSP therefore echoes the objectives of the NDP and MTSF in terms of stimulating export earnings through tourism. This also finds expression in the DEDAT five-year Strategic Plan (2020 – 2025).

Similarly, the G4J strategy recognises the need for stimulating market growth through exports and domestic markets. “Tourism is the most obvious service export”, the document acknowledges. Expanding exports of products and services (including international tourism) and enabling access to global markets, are key to enabling break-out economic growth for the Western Cape economy.

Tourism therefore plays a significant role in achieving one of the priority focus areas of G4J – break-out export growth. In addition, G4J acknowledges that tourism has a remarkable ability to recover from international and national shocks. Tourism in the Province has bounced back from COVID-19 – outperforming national and even international trendlines. Tourism in the Western Cape is resilient.

Building the export potential of the tourism industry however requires that certain challenges be overcome, and opportunities seized. These include:

- Addressing limited air access which affects tourism markets;
- Pursuing lucrative growth markets on the African continent – e.g., medical and edu-tourism;
- Co-ordinating and leveraging the activities of other provincial departments to strengthen the tourism export base;
- Developing and implementing export strategies and plans inclusive of tourism;
- Strengthening economic IQ in respect of domestic tourism markets; and
- Capitalising on the relative strength of the Western Cape’s tourism brand to strengthen the Province’s overall brand and value proposition.

In response to the above, Programme 6 implements holistic destination management and marketing initiatives. In addition, ambitious growth targets have been adopted for the industry against which DEDAT will track, monitor and report on performance.

10.2 Sub-programme 6.1: Tourism Planning

10.2.1 Purpose

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

10.2.2 Explanation of planned performance over the medium-term period

Programme 6 responds to the PFA 2: Stimulating Market Growth through Export and Domestic Markets and specifically the theme: Unlocking an enabling and competitive export environment. It does so by pursuing strategies that will increase international and domestic arrivals to the Province. Maximising visitor arrivals (international and domestic) requires that:

- It is easy and convenient for tourists to get here; and
- It is easy and convenient for the tourism industry to service the needs of tourists.

DEDAT works with all spheres of government to provide the enabling regulatory environment by making it easier for the tourism industry to operate and prosper. This entails cutting red tape, improving the ease of doing business and addressing persistent barriers associated with:

- Limited air accessibility;
- Uncompetitive visa regime; and
- The carbon intensity of travel.

To this end, DEDAT conducted research in 2023 to benchmark South Africa against peer destinations in respect of tourist visas. Based on this work, Programme 6 will continue to implement an advocacy and lobbying framework to influence national immigration policy. Programme 6 will also embark on a review of South Africa's bilateral air agreements to identify possible national reforms that will result in greater airlift for the Western Cape.

In response to the need to decarbonise the destination, a sustainable destination management framework will be developed which sets out the long-term strategy for clean growth in the tourism industry.

In addition, a planning forum will be convened to assist municipalities with improved destination planning and institutional development in order to strengthen the management of local tourism in a sustainable manner. Through these interventions a more enabling environment will be created which will stimulate faster growth in the tourism economy.

Serving the citizens of the Western Cape

The Growth and Jobs theme of the Provincial Strategic Plan (2019 - 2024) envisages an enabling environment for the private sector and markets to drive growth and create jobs. By improving ease of access, the Western Cape will be able to unlock the significant export earnings and labour absorption-potential of tourism. This objective is also aligned to the G4J strategy which calls for regulatory and legal reform in respect of South Africa's visa regime. Furthermore, the improvement of international traveller mobility to the Western Cape aligns with the mobility enablement objective of the G4J strategy.

Similarly, reducing red tape in the tourism industry and improving the ease of doing business are cornerstone priorities of the Provincial Strategic Plan and speaks to PSP focus area 3 (Growing the economy through export growth) as well as the Provincial Strategic Implementation Plan which identifies Enabling Environment as a strategic focus area. This is equally aligned with the G4J strategy which calls for regulations to be "designed and redesigned with a view to maximising the ease of doing business in order to unlock growth".

By making it easier for tourists to visit the Province and for tourism enterprises to operate, a more equitable and inclusive industry will be possible which will create greater opportunities for priority groups.

10.2.3 Sub-programme 6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased exports	Tourism sector development initiatives implemented	6.1 Number of tourism sector initiatives reports developed	2	2	2				
	Tourism related regulatory reforms proposed	6.1.1 Number of tourism related regulatory reforms proposed				2	1	1	1

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
6.1.1 Number of tourism related regulatory reforms proposed	1				1

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

Outcome	Key risks	Risk mitigations
Increased exports	<p>Visa and airlift constraints hinder breakout growth in arrivals from being realised.</p> <p>Flight shaming and carbon pricing results in a decline in international arrivals from key European and North American source markets.</p>	<ul style="list-style-type: none"> Implementation of an Integrated Advocacy and Lobbying Framework to address visa and airlift barriers. Intelligence gathering to strengthen the case for the further liberalisation of air transport regimes. Development and implementation of a sustainable destination management framework.

10.3 Sub-programme 6.2: Tourism Growth and Development

10.3.1 Purpose

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

10.3.2 Explanation of planned performance over the medium-term period

Stimulating market growth through export and domestic markets requires greater investment in the destination to ensure that products appeal to the changing needs of tourists and that the required visitor infrastructure is in place. This is in line with Departmental objectives concerned with the diversification of products and markets in order to grow the export base. This is also cognizant of the fact that investment in tourism has historically lagged other peer destinations on the African continent.

Programme 6 will support private sector-led partnerships aimed at stimulating high growth, high yield forms of tourism including Halal, adventure and gastronomy which includes food and wine tourism

through the G4J Tourism Challenge Fund. The Fund will also support the development and maintenance of visitor infrastructure, particularly at high volume attractions. The Fund is a matching fund which seeks to encourage and boost public and private sector investment in the destination product offering. The Fund is informed by research that was undertaken on the regional product offering and which found gaps in the existing destination offering available to the market.

In addition, this Programme will continue to advocate for service excellence across the Province. In achieving this, the Programme works in collaboration with the Tourism Grading Council of South Africa. This is informed by the fact that service complaints are one of the top most mentioned reasons why tourists report bad experiences in the Western Cape. Improved customer service will also be achieved through the training of hospitality and tourism frontline staff in customer care. In addition, the Department will collaborate with other stakeholders, including South African Tourism, to recognise and reward service excellence through the annual Lilizela awards.

Lastly, water and energy constraints directly impact on the operational efficiency of tourism enterprises. DEDAT will support SMMEs with implementing sustainable tourism practices as part of its efforts to unlock clean growth in the tourism industry and to advance industry resilience in the face of climate change.

These measures will be implemented with a view towards achieving the Growth and Jobs (G4J) theme of the Provincial Strategic Plan (2019 - 2024) with an emphasis on Focus Area 1 (Increasing Investment) and Focus Area 3 (Growing the economy through export growth) as well as the Provincial Strategic Implementation Plan focus areas of Job Creation (Skills and employability), Sector Development & Competitiveness, Investment, and Infrastructure.

The Sub-programme will also contribute to the achievement of the G4J strategy which calls for investment in infrastructure and skills as key support areas to enable private sector led growth. This will be done in collaboration with other DEDAT programmes and provincial departments.

Serving the citizens of the Western Cape

The G4J Tourism Challenge Fund will provide financial support to enhance and/or expand collaborative programmes and projects aimed at assisting SMMEs with tourism product development. This will be done in a manner that is responsive to the needs of priority groups and with the aim of building an equitable and inclusive tourism industry.



Investment in tourism product offering stimulated

The G4J Tourism Challenge Fund invests in the development of new tourism infrastructure and experiences with the objective of stimulating private sector investment in the product offering beyond the Cape metro. One such beneficiary of the fund, Birdlife South Africa, is implementing an innovative project in the Garden Route which has successfully resulted in the identification and marketing of new birding routes. As part of the initiative, tourist guides and tour operators have participated in in-person and online training programmes building their knowledge and skills of the district’s birding routes and sites.



Kayla Webster Natures Valley

Avi-tourism, also known as birding tourism, stands as one of the most well-established and rapidly expanding tourism niches in South Africa. Research shows that avi-tourists tend to embark on longer journeys, spend more generously, and explore rural destinations more extensively than other tourist categories. Furthermore, birders often belong to higher-value demographic segments, emphasising the significant and potentially lucrative opportunities within this specialised tourism sector.

Despite constituting only 2% of the country’s landmass, the Garden Route harbours over half of South Africa’s bird species. Moreover, its strategic accessibility through major travel hubs such as Cape Town, George, and Gqeberha, coupled with a diverse tourism offering, ensures holistic nature-based experiences for visitors.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased exports	Funds leveraged for tourism development	6.2.1 Rand value of funds leveraged for tourism development				R5m	R4m	R4m	R4m
	Businesses supported with funding	6.2.2 Number of businesses supported through the G4J Tourism Challenge Fund				30	15	15	15
	Hospitality frontline staff trained in service excellence	6.2.3 Number of hospitality frontline staff trained in service excellence				100	75	75	75

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased exports	Businesses supported with sustainable tourism practices	6.2.4 Number of businesses supported with sustainable tourism practices					15	15	15
	Tourism products developed	6.3 Number of progress reports on the implementation of the tourism product development programme		2	2				

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
6.2.1 Rand value of funds leveraged for tourism development	R4m				R4m
6.2.2 Number of businesses supported through the G4J Tourism Challenge Fund	15				15
6.2.3 Number of hospitality frontline staff trained in service excellence	75		75		
6.2.4. Number of businesses supported with sustainable tourism practices	15				15

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

Outcome	Key risks	Risk mitigations
Increased exports	<p>Uncompetitive product offering hinder breakout growth in arrivals from being realised.</p> <p>Poor customer service hinder breakout growth in arrivals from being realised.</p> <p>Tourism enterprises are less competitive due to high water and energy input costs.</p> <p>Key European and North America source markets see the Western Cape as a carbon-intensive destination.</p>	<ul style="list-style-type: none"> Stimulate investment through a matching fund. Investment in tourism infrastructure and product development. Train hospitality and tourism frontline staff in customer service. Advocate for service excellence. Promote the official grading scheme. Promote the widespread adoption of sustainability practices in the tourism industry.

10.4 Sub-programme 6.3: Tourism Sector Transformation

10.4.1 Purpose

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

10.4.2 Explanation of planned performance over the medium-term period

Growing the export potential of tourism requires the services of a professional guiding community with the appropriate skills as well as sound destination management practices in respect of visitor safety, tourism infrastructure (such as signage) and quality assurance.

Tourist guiding is a regulated industry in terms of the Tourism Act No. 3 of 2014 and the respective regulations for tourist guiding (published as Government Notice R641 in Government Gazette 15607 of 8 April 1994 and Regulations No. R. 744 of 2001 in Government Gazette 22563 of 17 August 2001). As set out in the Act and Regulations, the National Registrar and the Provincial Registrars of Tourist Guides are responsible for the registration, regulation, and development of tourist guides. Programme 6 delivers on this mandate by:

- Offering a professional registration service to the tourist guiding community;
- Investing in the training of new and existing tourist guides;
- Conducting inspections to counter illegal guiding;
- Encouraging the professionalisation of the industry by supporting the activities of professional associations; and
- Researching and reporting on industry trends.

In addition to regulating the tourist guiding industry, Programme 6 also implements a comprehensive tourism safety programme aligned to the national and provincial tourism safety strategies. The work is also informed by the fact that SA Tourism data shows that personal safety and safety and security concerns are the topmost mentioned reasons why international tourists have bad experiences in the Western Cape. The objectives of the Tourism Safety Strategy are:

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

Programme 6 achieves these objectives by:

- Collaborating with the industry on tourism safety initiatives;
- Promoting tourism safety practices to international and domestic tourists;
- Assisting tourists in distress;
- Funding the City of Cape Town which allows it to deploy a tourism law enforcement unit at tourism hotspots in the Cape Town CBD;
- Implementing a comprehensive season readiness plan for the summer peak season;

- Promoting best practices in respect of tourism safety and risk management;
- Implementing a holistic reputation management programme through Wesgro DMO; and
- Facilitating tourism signage applications which assists in making destinations and attractions more accessible while improving visitor safety.

Although a tourism police force has been proposed in various national policy documents, the DEDAT funded a Tourism Safety Law Enforcement unit implemented by the City of Cape Town, is the closest the country has to a tourism police force. DEDAT believes that this model can be replicated elsewhere and will therefore be commissioning research to measure the socio-economic impact of the Unit.

Through these interventions, Programme 6 contributes towards the achievement of breakout export growth from tourism.

Serving the citizens of the Western Cape

DEDAT provides a service to Western Cape residents who are legally qualified tourist guides. DEDAT also assists a limited number of individuals annually with becoming qualified tourist guides in areas where there is demand for more guides.

In developing individuals, DEDAT tries to respond to the specific needs of priority groups.

By mainstreaming tourism safety practices, communities are made safer not only for visitors but locals as well. As destinations become safer, more economic opportunities will also be realised for citizens through tourism.



Tourism safety supported

In addition to stimulating tourism product investment, the Department also invests in tourism safety. During the 2023/24 financial year, it contributed towards the operational budget of the City of Cape Town's tourism law enforcement unit. The R2 million grant allows the City to pay officers overtime which ensures that high profile attractions such as Lion's Head, Signal Hill and the Bo-Kaap are safe for tourists beyond just daylight hours. Five officers and one inspector were deployed through this initiative. This project will continue in 2024/25.



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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increased exports	Tourist guides trained	6.4 Number of tourist guides trained	43	35	89	100	100	100	100
	Individuals registered as tourist guides	6.5 Number of individuals registered as tourist guides	502	697	1 500	1 200	1 200	1 200	1 200
	Tourist guides inspected	6.6 Number of tourist guides inspected	20	72	110		200	200	200
	Beneficiaries supported with tourism safety services	6.7 Number of beneficiaries supported with tourism safety services	389	306	139	300	300	300	300
	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	4	4	1				
	Deployment of a Tourism Safety Law Enforcement officers in Cape Town	6.8.1 Number of Tourism Safety Law Enforcement Officers deployed in Cape Town					6	6	6
	Tourism Safety Strategy implemented	6.9 Number of Tourism Safety Strategy Implementation Reports	4	2	2				

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
6.4 Number of tourist guides trained	100		100		
6.5 Number of individuals registered as tourist guides	1 200	300	300	300	300
6.6 Number of tourist guides inspected	200	40	40	60	60
6.7 Number of beneficiaries supported with tourism safety services	300	75	75	75	75
6.8.1 Number of Tourism Safety Law Enforcement Officers deployed in Cape Town	6				6

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

Outcome	Key risks	Risk mitigations
Increased exports	<p>Tourist guides do not keep up with changing consumer expectations which reduces the competitiveness of the destination.</p> <p>Tourists have negative personal safety experiences which reduce the reputation and competitiveness of the Province.</p> <p>Inappropriate or ineffective use of the resources availed to the City of Cape Town.</p>	<ul style="list-style-type: none"> Ongoing investment in skills development for both new and established tourist guides. Provide a comprehensive tourism safety support service to international and domestic tourists. Reduce crime in high volume attractions in the Cape Town CBD. Robust oversight procedures are implemented to minimise potential risks and ensure that funds are used as intended.

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 Explanation of planned performance over the medium-term period

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

DEDAT provides strategic oversight over Wesgro in respect of destination marketing as well as strategic projects to improve the Province's air and cruise connectivity – which are essential for improving market access.

Wesgro's Destination Marketing Organisation's purpose is to promote the Western Cape, under a unified brand through the execution of strategic marketing campaigns, internationally and domestically, and thereby increase the number of visitors. Through this Wesgro gives effect to G4J which emphasises the importance of a strong destination brand for the Western Cape.

Wesgro works in partnership with other destination marketing organisations including South African Tourism, Cape Town Tourism (and other regional and local tourism organisations) as well as the private sector. In this regard it plays a critical role in unifying the provincial brand and realising the G4J strategy in stimulating tourism markets through confidence and brand building.

Wesgro also plays an important role in improving destination accessibility through the Cruise Cape Town and Cape Town Air Access initiatives which the agency convenes in partnership with other stakeholders. Expanding the Air Access initiative is a project identified by G4J.

The relationship between the Entity and the Department is governed through a transfer payment agreement (TPA) which is signed annually. The control mechanisms which have been put in place through the TPA to monitor the effective spending are as follows:

- *Business plan:* Before the TPA is signed, a business plan is presented which provides the necessary detail as it pertains to projects and programmes for the particular financial year. DEDAT is afforded the opportunity to comment on the business plan before it is approved by the Wesgro Board in order to ensure strategic alignment with Departmental plans and priorities;
- *Performance reporting:* Wesgro has quarterly performance targets as per their APP and against which it needs to report. Wesgro's quarterly progress reports are reviewed by DEDAT and feedback provided if required. All performance requirements are detailed in the TPA;
- *Financial reporting:* In addition to quarterly evidence, Wesgro has to provide quarterly financial reports on expenditure. In addition, Wesgro is periodically required to supply DEDAT with bank balances, audited financial statements and other financial information in order for DEDAT to process transfer payments; and
- *Additional oversight mechanisms:* The Department has quarterly oversight meetings as well as bi-annual bilateral meetings between Wesgro's executive management and relevant senior DEDAT officials to clarify, review and provide feedback on the previous quarter's performance. DEDAT officials also serve on steering and project committees of key strategic projects such as Cape Town Air Access and Cruise Cape Town. This allows for project specific oversight.

Serving the citizens of the Western Cape

Wesgro is tasked with promoting the Western Cape as a premier long-haul destination for international tourists and a premier short-haul destination for regional and domestic tourists. By attracting more tourists through inspirational campaigns, Wesgro supports the tourism industry in creating employment opportunities for citizens of the Province. The more tourists that visit the Western Cape, the more employment opportunities are generated. In addition, Wesgro also promotes destinations and events outside of the metro and throughout the year which assists in creating opportunities for citizens across the districts of the Province and throughout the calendar year.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased exports	Oversight reports compiled on Wesgro's Tourism Destination Marketing function	6.11 Number of oversight reports compiled on Wesgro's Tourism Destination Marketing function	2	2	2	2	2	2	2

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
6.11 Number of oversight reports compiled on Wesgro's Tourism Destination Marketing function	2		1		1

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

Outcome	Key risks	Risk mitigations
Increased exports	Inappropriate or ineffective use of the resources availed to Wesgro.	<ul style="list-style-type: none"> Robust oversight policies and procedures are implemented to minimise potential risks and ensure that there is strategic alignment of projects and programmes.

10.6 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

The activities detailed above will be achieved through the collective efforts of the Programme's team - working in collaboration with the Wesgro Destination Marketing Organisation.

Although a small unit given the wide range of destination management and development responsibilities it is mandated with, the DEDAT team has a diverse set of skills appropriate to managing and implementing projects in support of the tourism economy. Key skills include sector research, project planning, stakeholder management, project reporting, financial management, people management, contract management, regulations, destination management, destination planning, destination development, tourism safety and marketing and communications. Comparatively speaking, the Western Cape Government invests less in destination marketing and management than many other provinces, however measures are in place to ensure that every Rand invested in tourism is optimally deployed to greatest effect. In addition, the G4J Tourism Challenge Fund and Cruise Cape Town initiative are evidence of how private sector investment can be unlocked through partnerships to stimulate industry growth.

Programme 6 R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2024/25	% Change from Revised estimate	2025/26	2026/27
	2020/21	2021/22	2022/23							
1. Tourism Planning										
2. Tourism Growth and Development	19 480	15 763	8 301	18 411	19 946	19 946	20 781	4.19	19 061	19 022
3. Tourism Sector Transformation										
4. Tourism Destination Marketing	57 098	58 398	63 573	55 982	53 529	53 529	52 853	(1.26)	54 925	57 397
Total Payments and estimates	76 578	74 161	71 874	74 393	73 475	73 475	73 634	0.22	73 986	76 419

Explanation of the contribution of resources towards achievement of outputs

The budget allocation in Programme 6 has increased from 2023/24. The priorities will be for the resources to respond to the priorities as per G4J as tourism contributes towards the export priority focus area. In the 2024/25 financial year investment will be made and leveraged for tourism related products and infrastructure along with responding to EoDB constraints as it relates to airlift and other policy barriers which are also linked to the

investment priority focus area. In addition, the upskilling of tourist guides and tourism businesses as it relates to customer care and tourism safety is also a priority. The majority of the budget in the programme will be allocated to destination marketing activities which is the mandate of Wesgro and a critical component of stimulating breakout growth with the aim of doubling tourist arrivals by 2035. While growth through market stimulation is important, the much-needed investment into building a sustainable, competitive and well managed destination is key if we want to deliver on the G4J vision of achieving breakout economic growth.

10.7 Public entities

Name of public entity	Mandate	Alignment with DEDAT Outcome	Key outputs	Current annual budget (R thousands)
Wesgro	Destination Marketing	Increased exports	Strategic campaigns Bids secured	52 853

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.

11.1.1 Alignment with national and provincial strategies

The National Development Plan 2030 (NDP) remains South Africa's premier guiding document in support of G4J. In it, it recognises and promotes that "strengthening the capabilities of the workforce" and "improving quality education and skills" are necessary conditions for "raising employment through faster economic growth". It also notes the importance of exports and competitiveness in the pursuit of a future where everyone embraces their full potential.

Informed by the NDP 2030, the Medium-Term Strategic Framework 2019-2024 sets a target of reducing unemployment to 6% by 2030 with a deliberate focus on facilitating youth employment, inclusive growth, addressing the skills dearth that raises the cost of doing business and its negative impacts on competitiveness. In respect to the importance of skills development for growth and jobs, and aligned to the NDP 2030 and MTSF 2019, are the foremost provincial strategies, the Provincial Strategic Plan: Vision Inspired Goal 2 (VIP) and the Provincial G4J Strategy: PFA Improved Access to Economic Opportunities and Employability (PFA 7). VIP 2 sets a goal of 20 000 jobs by 2024 whereas the PFA 7 provides guidance on how to give effect to employment growth.

The Programme's pursuit to competitiveness, exports growth and employment growth is in full support and alignment to the national and provincial strategies. With respect to the guidance provided in G4J, the Programme's primary instrument in addressing immediacy in responding to the unemployment challenge and skills shortages is its experiential learning programmes that provide long-term employment opportunities for unemployed youth through on-the-job training, skills development, accreditation and other key inhibitors to companies not employing unemployed youth. In giving expression to skills challenges the Programme has a focus on the current skills shortages and future skills requirements.

The Programme recognises fiscal constraints and in so doing will leverage, from private sector and other funding sources, the necessary financial resource to expand the depth and breadth of its experiential learning programmes.

In giving expression to the G4J strategy, the Programme will address medium- and long-term systemic challenges in the skills eco-system by working towards a skills eco-system that auto-corrects to industry needs by the development and maintenance of platforms that facilities autocorrection in skills programmes and delivery modalities. It will maintain the skills supply and demand intelligence with the intention to improve the functioning of the eco-system, and reduce friction in access to that intelligence. The Programme will also champion the development of new, amend existing academic instruments, the development and rollout of new more effective delivery modalities.

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 Explanation of planned performance over the medium-term period

The G4J strategy, particularly PFA 7, outlines that youth face substantial challenges in their transition from school and post-schooling to work. Youth are lacking foundational skills and have no direction to make informed career decisions that align to industry skills needs.

This can be attributed to the lack of sufficient ties between employers and curricula taught by the educational system, as well as ensuring up-to-date pedagogical expertise relevant to industry's skills requirements. This mismatch between industry and academia manifests itself in the labour market, as it results in many individuals becoming unemployed and/or fewer opportunities being accessed to fulfil labour market needs.

In support of the G4J PFA 7's change strategy to strengthen co-ordination within the education and training eco-system, our main focus will be affording private and public sector partners to collaborate with academia to refine training modalities that include new/ revised curricula and delivery modalities.

This entails both public and private sector partners to work with basic education, post-schooling (TVETs and tertiary HEIs, led by the private sector) as the mechanism to effect change. This will allow for a more coherent education and training eco-system through adapting curricula at schools, post-schooling and tertiary institutions to meet the evolving needs of the workplace.

This will assist the Province achieve the desired outcome of an auto-corrected eco-system whereby the skills supply is responsive to the changing needs of industry. This too will contribute to achieving the PFA 7 goal to increase access to economic opportunities and improve employability in the Province.

To achieve the above, the Sub-programme will facilitate structured engagements and collaborations between basic education, post-schooling and tertiary education and private sector (including SETAs) to understand the current and future skills requirements. Collectively, collaborations that support the refining of training modalities to improve education-based, competency, post-schooling, and tertiary education pathways will be implemented.

A key engagement structure that the Sub-programme will lead is the Premier's Council on Skills (PCS). This structure is essentially the Province's legislatively mandated Provincial Human Resource Development Council (PHRDC). It is chaired by the Premier and supported by the Minister of Finance and Economic Opportunities.

The PCS is held bi-annually to jointly engage stakeholders about matters related to the skills development pipeline. The Sub-programme is the Secretariat for this structure and obliged to drive key outcomes with key stakeholders in the Province.

In addition to the PCS, the Sub-programme also facilitates supporting engagement structures which includes forums with Sector Education Training Authorities (SETAs), Technical Vocational Education Training Colleges (TVETs), industry, higher education institutions (HEI's), industry, national, international, and local entities.

It is intended that these platforms encourage stronger collaborations between private sector and academia to assist with the design of training modalities funded by private and public partners. These new curricula will be expressed by academic institutions with the scale and footprint required to maximise delivery. Through this private public partnership in curricula design and delivery, interventions better suited to industry demands will support youth and the unemployed to:

- Make informed choices in pursuit of career pathways in line with current and future skills required by industry in prioritised sectors; and

- Access to economic opportunities that will lead to a strong pipeline of suitably qualified people who are employment-ready, able to access available jobs and be absorbed rapidly and sustainability into employment.

To improve education-based and competency-based pathways (at basic education level), the Sub-programme will support the education-based and competency-based pathways through its collaboration with the Western Cape Education Department (WCED). The formal collaboration established between the Sub-programme and the WCED has landed collaborations between public and private sector partners to co-develop the refinement of training modalities that include introducing refined curricula and new delivery modalities realised through collaborations with private and public sector partners (including SETAs).

Examples of training modalities landed, include the implementation of a customised pilot Competency Based Modular Training (CBMT) at a technical high school. The curricula for this pilot was developed by industry, in partnership with the WCED. It has afforded learners who completed the pilot, an opportunity to access funded apprenticeships at post-schooling TVETs after their matric year.

The Sub-programme will continue to drive the refinement of training modalities to enhance learning pedagogies to accelerate the rollout of Western Cape Education Department's Three-Streams model focused on technical, vocational and occupational career pathway offerings within the basic education system. This includes the substantial work being done towards the establishment of Career Clubs at all schools within the Province to enhance the delivery of the Life Orientation curriculum at schools. Support has already been secured from the private sector in this regard as it will offer key foundational industry-related practical skills in specialised skills offerings. This entails curricula that introduces added content on careers and work readiness competencies. This will enable learners to obtain greater support for career development that is industry driven for better articulation from schooling into post-schooling, tertiary education, entrepreneurship opportunities and the world of work.

This includes supporting technology to improve the use of digital platforms and innovation via industry and school partnerships by blending learning, enhancing learning through and a technical medium and improving access to and the acquisition of digital skills.

Targeted intervention to be undertaken include mechanisms to enhance teaching pedagogies to empower both educators/lecturers/learners by exposing them to industry relevant training needs. This will improve the quality, relevance, and access of skills offerings to best address industry skills requirements that will lead to more employment opportunities.

The Sub-programme has already achieved success in this area through the facilitation of a multi-year partnership between FoodBev SETA and WCED to support Mathematics and Science delivery modalities that will improve learners' progression into post-schooling related to science, technology, engineering, and other related post-schooling fields.

In support of the G4J PFA 7's change strategy to improve post-school and tertiary education pathways, the Sub-programme has partnered with public and private sector partners to develop new curricula to support the priority sectors of renewable energy and technology and innovation.

Furthermore, to strengthen the pathway from education to the world of work, the Sub-programme is facilitating partnerships between the Cape Higher Education Consortium (CHEC), Technical Vocational Educational Training (TVET) institutions and the Bavarian Government in the mainstreaming of dual vocational training in the Province. In doing this, the Sub-programme aims to facilitate the productive potential of graduates by aligning the offering of academia (post-schooling and tertiary institutions) and workplace training opportunities more closely with the needs of the economy. This will enable the increase of the throughput and access to skills offerings/workplace exposure that will lead to employment and/or self-employment as well as address employer uncertainty and risks associated with new market entrants.

The Sub-programme will continue to lead the engagement between the private and public sector partners (including SETAs) to expand industry-led skills offerings across post-schooling (TVETs and CETs) and tertiary education (HEIs). It will direct skills planning and funding to support the refinement of training modalities that will ensure that more specialising offerings. This will be focused on technical and vocational skills as well as digital learning, youth entrepreneurship that better aligns to the expected behavioural workforce specialised skills, and attributes required by industry to increase the uptake of youth post-schooling into employment opportunities.

Serving the citizens of the Western Cape

The goal of the PFA and the overall G4J strategy is to improve the access of citizens to economic opportunities and employability through at least one pathway. Pathways must offer improved employability assets (knowledge, skills, experience and/or competencies), career management skills, workplace-ready capabilities and skills, and economic opportunities that are more accessible to communities.

The Sub-programme will lead with interventions towards establishing partnerships between public and private sector institutions to co-create the delivery of skills modalities, introduce new/refined curricula and skills programmes that is more aligned to the demand-side requirements.

This will allow us to contribute towards improving the skills eco-system with regards to quality relevant skills, experience, curriculum development, coupled with suitable training modalities that will encourage improve behavioural characteristics (cognitive skills – critical thinking and digital skills) amongst new market entrants. This will lead to upskilling citizens; particularly youth, to obtain better access to industry-related skills, allowing for better articulation/progression of school learners into post-schooling offerings as well as access for post-schooling, tertiary learners and graduates to access workplace exposure that leads to employment opportunities.

In line with the strategic imperatives of the G4J strategy theme of improving economic opportunities and increasing employability as well as to ensure that sufficient and appropriate skills is produced, the Sub-programme will systemically address challenges within the education and training eco-system that will enable a more coherent training and development eco-system by ensuring better alignment between industry and academia that will guide youth to the skills that emerging sectors of the economy requires, thus developing a stronger talent pipeline from schooling into post-schooling for the development of suitably qualified people who are employment-ready.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved employability of beneficiaries supported	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			5				
	Training modalities refined	7.2.2 Number of training modalities refined				4	4	6	6

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
7.2.2 Number of training modalities refined	4				4

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	<p>Inability to secure a collaboration between public and private sector partners and academia (basic, post-schooling and tertiary education) to co-design and pilot the training modality at the targeted educational institution.</p> <p>This can be attributed to the new/refined curricula and delivery modality choice not being appropriate for either or both partners to develop, lack of financial and non-financial resources secured and/or willingness by either partners to commit for the full duration of the pilot.</p>	<ul style="list-style-type: none"> Ensure public and private sector partners enter into formal agreements with academia that outlines both partners commitment to an agreed co-designed training modality, funding secured by either partners, where applicable, to ensure the pilot is implemented within an agreed timeframe. Convene stakeholder forums to engage with the partners to track progress, address challenges and collectively identify solutions to ensure the agreed co-designed training modality is implemented within the agreed timeframes.

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 Explanation of planned performance over the medium-term period

The Sub-programme is aligned to and guided in its priorities and strategies in addressing current and future challenges in the workforce by the G4J employability focus area. The Sub-programme gives expression to improved work-place skills and productivity pathways as well as improved youth's work experience to unlock potential job opportunities in line with G4J strategies.

Improved work-place skills and productivity pathways

Through this range of interventions, youth will have the opportunity to gain valuable workplace experience while obtaining training and earning a stipend. The Department will respond to company's needs to skilled labour through our programme. Host companies will provide training to youth while they are in the workplace, and this will address some of the skills shortages identified in the G4J strategy. Accredited, non-accredited, vendor and bespoke training will form part of the workplace training which will improve company productivity in the short and long term. Since the focus of the interventions for the Sub-programme is on unemployed youth, the aim is to address the unemployment rate in this vulnerable population group and ensure these citizens of the Western Cape become economically active before they digress into unwanted behaviour or before they become disengaged from the world of work.

Improved youth's work experience to unlock potential job opportunities

Host companies need to provide job opportunities to youth who have completed their workplace training to ensure that the youth the host companies have invested in, will remain within the company after the intervention has ended. The work that was done within the BPO sector in previous years have proven that training by the industry for the industry is a model that works, and this model needs to be replicated into other sectors to achieve reach and scale. In a recent impact study by the Provincial Treasury and National Treasury's GTAC showed that the Department's experiential learning programmes facilitates

employment at less than R15 500 per job, suggesting that the programmes are one of the most cost-effective employment creation programmes in the country, with approximately 80% of participants who complete the programme end up in further fulltime employment.

Employers are increasingly looking for people with practical experience as well as academic achievements, and through this work placement programme the youth will be allowed to gain firsthand experience while developing additional soft and technical skills. Work placement is between 3 and 18 months, dependent on the industry needs and training undertaken by the beneficiary.

The causes of unemployment include, amongst others, skills shortages, lack of accreditation, lack of work experience, increased wages that lowers competitiveness, behavioural challenges. The Sub-programme's interventions will address some of the above-mentioned challenges through providing opportunities to unemployed youth to improve their current skills set. This will result in them being more employable and contributing to society, the economy and the Province as a whole. The work placement and training will enable a more skilled workforce which will address the skills mismatch and which will result in an increase in company productivity in the Province.

Serving the citizens of the Western Cape

Through public private partnerships the youth of the Western Cape will gain workplace experience that will ensure they become economically active and secure employment. Youth will gain valuable workplace experience which will lead to employment opportunities within the private sector. Partnerships with host companies and other relevant partners will ensure that more youth gain private sector focused training while gaining work experience.

The Sub-programme's interventions will also assist businesses to access a talent pool that might have been unattainable in the past due to the lack of skills. The businesses have the opportunity to train youth with company or industry specific skills that are needed while ensuring their productivity levels increase due to the additional workforce.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved employability of beneficiaries supported	Unemployed persons placed in employment	7.3 Number of unemployed persons placed in employment opportunities	4 153	2 429	4 684	2 700	2 900	3 600	4 000
	Businesses supported with skilled labour	7.3.1 Number of businesses supported with skilled labour					28	40	50

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
7.3 Number of unemployed persons placed in employment opportunities	2 900		1 400		1 500
7.3.1 Number of businesses supported with skilled labour	28		13		15

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	Youth do not find employment due to subject choices not being in line with industry needs and lack of foundational skills within the workplace.	<ul style="list-style-type: none"> Technical and soft skills training forms part of the intervention and workplace training to address this.
	Lack of industry to support work placement of unemployed youth.	<ul style="list-style-type: none"> Incentivising stipends of youth to companies to encourage companies to participate in work placements of youth.
	Job opportunities are limited for youth.	<ul style="list-style-type: none"> The Sub-programme will partner with companies that are willing to absorb youth after the intervention has ended.

11.4 Sub-programme 7.3: Skills Incentives

11.4.1 Purpose

- To leverage funding opportunities along the skills pipeline.

11.4.2 Explanation of planned performance over the medium-term period

The Sub-programme is aligned to and guided in its priorities and strategies in addressing current and future challenges in the workforce by the G4J employability focus area. The Sub-programme gives expression to:

- Improved work-place skills and productivity pathways;
- Improved access to economic opportunities and employability; and
- Technology and innovation in support of technology supporting human capital development.

Education and training, access to work experience and improved employability are all fundamental human rights. They are an important, sustainable means of transforming and empowering a population, thus contributing to the growth of economies. Yet, in an environment with diminishing funding, it is increasingly vital to leverage funds from external sources and partner in delivery to increase the reach and scale of skills interventions and facilitate job creation.

Improved work-place skills and productivity pathways

Informed by supply and demand data, including academic instrument challenges, delivery modality challenges and skill shortages, the Sub-programme develops funding proposals that respond to funder requirements and DEDAT's mandate in G4J.

On a Provincial level, the Sub-programme drives the following via its stakeholder engagement, funding intelligence and leveraging funds for skills, viz:

- The Sub-programme leads and is secretariat to the Western Cape's SETA Cluster (WCSC), which is a voluntary, collaborative forum. It focuses on improved employability of mainly youth and the increased participation of employers, academia and government departments to achieve this. The TVET College Forum matters are also discussed and responded to via the WCSC; and
- Participating in committees to gather skills funding intelligence, such as the National Pathway Management Network (NPMN).

The National Pathway Management Network aims to ensure that young people who enter the labour market will be able to access a national network to provide them with a wide range of opportunities to grow their employability and improve their income. The national NPMN is led by the Department of Employment and Labour (DEL) in partnership with GTAC and the Jobs Fund.

Technology supporting human capital development

Emerging technologies require specific and often higher levels of skills and kinds of skills. The widespread application of information technologies requires that educational institutions be flexible and provide the education and training needed to improve the uptake and adaptation of technologies, which can contribute to efficiency gains and a competitive workforce.

Skills Incentives will facilitate, where required, the consolidation of enquiries and challenges relating to SETA policy/regulation in general and particular with regards to technology skills, to the Ease of Doing Business unit.

Skills Incentives will facilitate linkages to possible funders to support human capital development interventions, where required.

Serving the citizens of the Western Cape

The funds leveraged, promote the employability and sustainable livelihoods through skills development.

Through the Western Cape SETA Cluster, relevant academic institution and the relevant Special Purpose Vehicles (SPV's), 7.3 Skills Incentives has an important role to play in both facilitating the gradual aligning of skills planning to the necessary funds to support this and leveraging funds to improve the responsiveness of the post-school education and training system to the skills needs of the economy. The funds leveraged via stakeholders;

- assists designated groups, including new entrants to participate in mainly accredited work-integrated learning and work-based programmes to acquire critical skills to enter the labour market or be self-employed; and
- generally, has a minimum of 60% women beneficiaries and based on demand, includes a peri-urban focus.

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

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved employability of beneficiaries supported	Funds leveraged for skills development interventions	7.4 Rand value of funds leveraged for skills development interventions	R105 564 039.19	R143 327 713	R201 699 123	R60m	R60m	R70m	R70m

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

Output indicators	Annual target	Q1	Q2	Q3	Q4
7.4 Rand value of funds leveraged for skills development interventions	R60m				R60m

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	<p>Reprioritisation of budgets because of fiscal constraints that impacts the amount of co-funding that the Department can provide to leverage external funds.</p> <p>Funder criteria and amount of funding capped per application, does not meet DEDAT's skills funding requirements.</p>	<ul style="list-style-type: none"> Expanding the funders approached that match the scalable skills projects that meet the job targets and skills interventions that are aligned to Growth for Jobs and DEDAT's Accessing additional funding sources and adding this to DEDAT's contribution when applying for funds, where relevant.

11.4.6 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Programme 7 R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2025/26	2026/27	
	2020/21	2021/22	2022/23							2024/25
1. Provincial Skills and Partnerships	5 534	6 514	7 297	6 510	6 280	6 280	7 105	13.14	7 417	7 846
2. Skills Programmes and Projects	72 265	59 208	84 809	89 094	88 970	88 970	86 607	(2.66)	93 359	89 541
3. Skills Incentives	4 151	4 845	4 000	3 586	3 816	3 816	4 228	10.80	4 443	4 669
Total Payments and estimates	81 950	70 567	96 106	99 190	99 066	99 066	97 940	(1.14)	105 219	102 056

Explanation of the contribution of resources towards achievement of outputs

The Programmes budget increased slightly in-line with inflation. The Programme gives expression to the G4J employability targets through a combination of funded and non-funded initiatives addressing immediate unemployment challenges by facilitating employment, skills and behavioural challenges amongst unemployed youth, aligning curricula changes in response to changing economic needs, and strengthening the skills and educational eco-system.

The Programme recognises the fiscal constraints and in so doing, it has a very deliberate thrust in crowding in private and public sector funding over and above our voted funds. Even though the success of crowding in external funds is dependent on external factors out of our control, it should be noted that historically crowded in funds more than double its voted funds in support of the employment creation through skills development for unemployed youth.

It is the over-delivery in crowding in external funds that explain the significant over-delivery of more than 80% of employment opportunities created for unemployed youth.

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.



Part

D

Technical Indicator Descriptions (TID)



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 must be settled within 30 days from the date of receipt on the Department
Purpose	To enable suppliers with sufficient funding to operate their business and to comply with the PFMA (S30 as well as it ensures that there are processes in place to effect payments to creditors within 30 days which will and reduce reputational risk to the Department.
Key beneficiaries	DEDAT
Source of data	Kitso system
Data limitations	Reliance on Provincial Treasury to upload the reports on time.
Assumptions	The assumption is that the information in the report used to calculate the number of days is accurate.
Means of verification	1. Provincial Treasury Kitso Extract Report, and 2. Signed departmental excel spreadsheet summarising the turnaround times. NOTE: Physical, and password protected electronic signatures are accepted
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 <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input checked="" type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Financial Accounting

Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Invoices verified and captured. Payment processed within 30 days.

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.
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.
Key beneficiaries	DEDAT staff
Source of data	Completed Customer Satisfaction Surveys accessible in the Programme's project administration system.
Data limitations	None
Assumptions	Mildly satisfied or dissatisfied customers are less likely to complete survey thus skewing the results.
Means of verification	1. Signed Customer Satisfaction Survey Report approved by the Chief Financial Officer, providing details as to: <ul style="list-style-type: none"> • the purpose of the Customer Satisfaction survey purposes; • rating scale used to operationalize the term, customer satisfaction; • results; and • recommendations. 2. The results to be supported by the completed (anonymized) respondent questionnaires used to calculate the percentage being reported. NOTE: Physical, and password protected electronic signatures are accepted
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 <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made) <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
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
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Survey rolled out to clients. Report on findings and approved.

Indicator number	1.7.1
Indicator title	Auditor General of South Africa (AGSA) opinion on the audit on financial statements
Short definition	The Auditor General conducts audits on financial and non-financial information against predetermined norms and standards and produces a report with audit findings and recommendations. The report further states the Auditor General's audit opinion on the audit conducted. The indicator measures the outcome of the audit report/opinion with regards to the audit conducted on the Financial Statements.
Purpose	To ensure sound governance and compliance to prescripts and regulations.
Key beneficiaries	DEDAT
Source of data	Auditor General of South Africa (AGSA) opinion on the audit as provided in the Auditor General Audit Report.
Data limitations	None
Assumptions	None

Sub-programme 1.3 Corporate Services

Departmental Performance Monitoring

Indicator number	1.9.1
Indicator title	Number of project monitoring reports produced
Short definition	Analytical reports that assess the status and progress of departmental projects.
Purpose	Assessing and monitoring departmental projects can contribute to improved decision making, planning and implementation of the Department's strategy.
Key beneficiaries	Departmental management and staff implementing or supporting the delivery of projects.
Source of data	Monitoring Report
Data limitations	Project level monitoring data may not be collected or available. Data may be in manual form. Data may not be accurate or have data integrity.
Assumptions	Appropriate, reliable, and creditable monitoring (project implementation data) exists and is accessible.
Means of verification	1. Report approved by the Chief Financial Officer; and 2. Documentary evidence substantiating the performance cited in the report. NOTE: Physical, and password protected electronic signatures are accepted
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Departmental Performance Monitoring
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input checked="" type="checkbox"/> None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above	
Implementation Data (Key deliverables and actions)	Monitoring report scope/question approved. Data gathered and analysed. Project monitoring report approved.	

Indicator number	1.10
Indicator title	Number of M&E capacity-building sessions conducted
Short definition	Tracks the quality 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.
Purpose	As per the Government Wide Policy Framework for M&E Systems (2007), M&E units should build greater awareness, knowledge of M&E concepts, tools, and frameworks.
Key beneficiaries	Departmental staff planning or executing programmes and projects.
Source of data	Capacity-building database developed with in the Programme.
Data limitations	Lack of accurate, accessible, or quality project-level data collected or available
Assumptions	Departmental demand for and use of knowledge imparted at the M&E capacity building sessions.
Means of verification	1. If physical session: signed attendance register; or 2. If the session is online: event attendance record signed by host denoting the session and event details; and 3. Signed record documenting the details of the session conducted. NOTE: Physical, and password protected electronic signatures are accepted
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations
	Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Departmental Performance Monitoring
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	M&E related training needs identified. M&E training material developed. M&E capacity building sessions hosted.

Indicator number	1.10.1
Indicator title	Number of evaluation reports completed
Short definition	<p>Evaluation is a systematic process of assessing the design, implementation, result and impacts of projects and programmes. It provides evidence-based information for decision-making, learning, and accountability.</p> <p>The Department aims to implement its evaluation agenda, in accordance with the National Evaluation Policy Framework, 2011 and related guidelines, prescripts and practices.</p>
Purpose	Evaluations will identify key findings, consideration and lessons learnt for further uptake and use. The evaluations will provide key data and evidence products informing improved service delivery and better outcomes.
Key beneficiaries	Departmental managers
Source of data	Evaluation Report
Data limitations	None
Assumptions	Accurate, reliable, and creditable data exist within the projects.
Means of verification	1. Evaluation report approved by Chief Financial Officer; and 2. Documentary evidence substantiating the performance in the report. NOTE: Physical, and password protected electronic signatures are accepted
Method of Calculation	Quantitatively: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Departmental Performance Monitoring
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Evaluation topics approved by Department Top Management. Service provider appointed. Draft and final report approved. Plan to implement evaluation recommendations approved.

Indicator number	1.10.2
Indicator title	Auditor General of South Africa (AGSA) opinion on the audit of the Departments' non-financial performance information
Short definition	The Auditor General conducts audits on financial and non-financial information against predetermined norms and standards and produces a report with audit findings and recommendations. This indicator measures the outcome of the AGSA opinion on the Departments audited non-financial performance information.
Purpose	To ensure sound governance and compliance to prescripts and regulations.
Key beneficiaries	DEDAT
Source of data	Auditor General report on the Department's non-financial performance information.
Data limitations	None
Assumptions	Strong auditing expertise exists. Enough management staff available to adequately execute roles in managing programme performance information. Strong collaboration across entities responsible for non-financial performance reporting incl. those generating performance (line functions), auditing (Internal Control) and managing performance reporting (M&E).

Means of verification	Outcome of AG Audit opinion on the previous year's audit cycle. For example, for 2024/25 FY: The AG report on the 2023/24 financial year ending 31 March 2024. NOTE: Physical, and password protected electronic signatures are accepted.
Method of Calculation	Clean audit or unqualified audit opinion – non-financial performance information.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Director: Strategic and Operational Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A Target for youth: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	AG Audit Opinion.

Indicator number	1.11
Indicator title	Number of strategic economic communication agendas developed
Short definition	'Strategic economic communications' are defined as the "Western Cape Government's focused efforts to understand and engage key audiences to create, strengthen or preserve conditions that contribute to a favorable degree of business confidence". 'Strategic economic communication agendas' are reports which synthesise economic intelligence derived from economic priority areas.

Purpose	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. To ensure synergy of communication themes of economic growth, aligned to G4J, it is essential that all economy-related messaging is coordinated and developed in a way that instils business confidence. These messages are then synthesised into strategic economic communication agendas and executed through well-conceptualised campaigns which have meaning for target audiences and deliver against the objective of boosting business confidence. Strategic economic communication agendas will inform further communications initiatives to be implemented by G4J stakeholders and partners and guide decision-making on the best channels and media sources to disseminate messages.
Key beneficiaries	Internal to DEDAT and externally to WCG economic partners and stakeholders (where relevant) to inform communications planning and implementation.
Source of data	Strategic economic communication reports.
Data limitations	None
Assumptions	There are clearly defined objectives and priority areas to be communicated which are aligned to the G4J economic strategy.
Means of verification	Approved strategic economic communication agendas (reports) as signed by the Accounting Officer. NOTE: Physical, and password protected electronic signatures are accepted
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Departmental Communications
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input checked="" type="checkbox"/> None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above	
Implementation Data (Key deliverables and actions)	Strategic economic scope approved. Data gathered and analysed. Communication agenda complied and approved.	

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 services
Short definition	<p>Target businesses that are either in the early stage, operational or established phases whereby the Department (or its partners and implementing agents) provides services to help with the requirements of running or expanding a business. “Business development services” (BDS) includes assistance to businesses (individual or group-based) with:</p> <ul style="list-style-type: none"> • business advice; • counselling; • mentorship; • technical support; • training; • incubation; • access to government support and/or services and/or information; • other forms of business development support; and • funding.
Purpose	Supporting businesses with business development services mitigates the high failure rate of start-up businesses and addresses the low sustainability rate of established businesses. It is envisaged that the support will contribute to business sustainability and growth. This could result in increased turnover and/or job creation.
Key beneficiaries	Small Medium and Micro Enterprises
Source of data	Businesses supported excel database developed by Programme.
Data limitations	<ul style="list-style-type: none"> • Inaccurate or inadequate information provided by the business. • Reluctance of businesses/individuals to divulge information. • Lack of monitoring, evaluation or sound record keeping by stakeholders. • Natural or man-made disaster or pandemic.
Assumptions	<ul style="list-style-type: none"> • Sufficient resources (funding and human resources) available to execute the project. • 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	<ol style="list-style-type: none"> 1. Excel and a signed database and/or electronic system showing businesses supported. Minimum fields to include: <ul style="list-style-type: none"> • business name; • business representative attendee contact details; • spatial information, e.g., town and/or district of participating business; • business date of establishment or registration number; • sector business operates in; and • representative or business’ ownership details in terms of being women (women-owned), youth (youth-owned), Person with Disability (PwD owned). <p>And substantiated with:</p> <ol style="list-style-type: none"> 2. Signed business information sheets or 3. Signed funding agreement between DEDAT and the recipient (business or intermediary business support organisation); or 4. Where the business accesses training: a signed attendance register (if physical training) or a system-generated attendance list or screenshot (online training). Businesses participating in training must attend 50% or more of the training offered; or

Means of verification (continued)	<p>5. Where the business accesses advice or counselling: one signed business-client consulting report (per business beneficiary), which denotes the nature of business support; with the minimum fields described in (1) above to be included in the report; or</p> <p>6. Where the business accesses mentorship: a signed mentorship report (per business beneficiary) documenting the advice or counselling provided; or</p> <p>7. Where the business accesses a form of technical support (machinery, equipment, software, licenses, accreditation, digital enhancements, etc.): one signed confirmation (per business beneficiary) confirming receipt of the equipment made available (e.g., tools, equipment, or machinery)</p> <p>8. Where the business accesses funding: a letter signed by the business confirming the value of funding received.</p> <p>NOTE: Physical, and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative simple count (i.e., each unique business assisted in 2024/25 will be counted as one).
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Director: Enterprise Development
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: 25% Target for youth: 15%</p> <p>Target for people with disabilities: 1% Target for older persons: N/A</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Implementation Data (Key deliverables and actions)	Call for proposals developed. Beneficiaries selected. BDS initiatives implemented.

Indicator number	2.1.2
Indicator title	Rand Value of funding leveraged for business development support
Short definition	<p>Projects owned by the department and/or implemented by organisations and/or municipalities that provide business development and/or infrastructure and/or technical support to businesses through a co-funding model or other arrangements. The intent of the support is to increase the level of assistance available to SMMEs in the ecosystem. The co-funding contributed and committed by these organisations and/or municipalities are considered as funding leveraged. “Business development support” includes assistance to businesses with:</p> <ul style="list-style-type: none"> • business advice; • counselling; • mentorship; • technical support; • training; • access to government support and/or services and/or information; • funding; and • other forms of business development support.
Purpose	To leverage funding to enhance support to SMME through the ecosystem.
Key beneficiaries	Small Medium and Micro Enterprises
Source of data	Funding Leveraged excel database developed by Programme.
Data limitations	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.
Assumptions	<ul style="list-style-type: none"> • Sufficient resources (funding and human resources) available to execute the project. • 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	<ol style="list-style-type: none"> 1. Signed Excel database and electronic version of the database showing the value of funds leveraged from organisations partnering with the Department, with minimum fields to include: <ul style="list-style-type: none"> • partner organisation or municipality’s name; • contact person at the partner organisation or municipality; • DEDAT Enterprise Development project in which the partner participated; • financial year of organisation or municipality’s financial support; • number of business beneficiaries benefitting from partner’s co-funding; and • nature of co-funding provided so that the Department can categorise the main items of support provided by the partner to the business beneficiary. <p>Supported by:</p> <ol style="list-style-type: none"> 2. Signed funding agreement between the Department and its partner organisation(s) or municipalities, which denotes the departmental requirement to a monetary amount of co-funding expected from the partner organisation or municipality and

Means of verification (continued)	<p>Where the funds are leveraged directly from DEDAT's partnership with partner organisation or municipality:</p> <p>3. Signed letter from the beneficiary organisation stipulating the value of own funds contributed and the purpose of the funds leveraged or</p> <p>Where the funds are leveraged if DEDAT's partner used a further partner (3rd party) to raise funds:</p> <p>4. Signed letter from the third-party organisation, clearly stipulating:</p> <ul style="list-style-type: none"> • 3rd party's connection to the DEDAT's business development intervention funded; • 3rd party's relationship to DEDAT's partner organisation or municipality; • value of the 3rd party's own funds contributed; and • purpose of the funds leveraged.
Method of Calculation	Quantitative simple count (i.e total value of funds leveraged in 2024/25 will be counted).
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Director: Enterprise Development
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: N/A Target for youth: N/A</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Implementation Data (Key deliverables and actions)	Stakeholders engaged. Partners contracted.
Indicator number	2.1.4

Indicator title	Number of early-stage businesses supported with capacity building initiatives
Short definition	<p>Targets pre-startups and start-ups whereby the Department (or its partners and implementing agents) provides capacity building initiatives to support the development of new and start-up businesses. “Early-stage businesses are defined in terms of the GEM as being nascent entrepreneurs (involved in setting up the business) and businesses that are in operation for less than 3,5 years”. “Capacity building initiatives” includes individual or group-based:</p> <ul style="list-style-type: none"> • training; • business advice; • counselling; • mentorship; • technical support; and • formalisation (business compliance requirements).
Purpose	The key challenge being addressed is the high failure rate of pre-start-up and start-up businesses. The planned intervention will contribute to the sustainability of these businesses.
Key beneficiaries	Individuals and/or potential businesses and/or start-up businesses
Source of data	Early-stage businesses supported excel database developed by Programme.
Data limitations	<ul style="list-style-type: none"> • Inaccurate or inadequate information provided by the individual or business owner. • Reluctance of businesses / individuals to divulge information. • Availability of credible data. • Lack of monitoring, evaluation or sound record keeping by stakeholders. • Inability of individuals, potential, and/or start-up businesses to sign documents digitally or electronically. • Natural or man-made disaster or pandemic.
Assumptions	<ul style="list-style-type: none"> • Quality service providers found and delivered against specification and budget. • Uptake of initiatives by individuals and/or intermediary and/or business support organisations throughout the Western Cape.
Means of verification	<ol style="list-style-type: none"> 1. Signed Excel database and electronic version of the database showing businesses supported. minimum fields to include: <ul style="list-style-type: none"> • attendee name, • attendees contact details, • spatial information, e.g., town and/or district, and/or • registration number or date started trading (for start-up businesses only), and/or • representative ownership details in terms of being women-owned, youth-owned, person with disability-owned for start-up businesses only. <p>Substantiated with:</p> <ol style="list-style-type: none"> 2. Signed business information sheets, and/or 3. Signed funding agreement between DEDAT and the recipient 4. Where the individual or business owner accesses the training: a signed attendance register (if physical training) or a system-generated attendance list or screenshot (online-training). Individuals or start-up businesses participating in training must attend 50% or more of the training offered, or 5. Where the individual or start-up business accesses counselling: one signed consulting report (per beneficiary), which denotes the nature of support; with the minimum fields described in (1) above to be included in the report or 6. Where an individual or start-up business accesses mentorship: a signed mentorship report (per beneficiary) documenting the advice or counselling provided. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative simple count (i.e., each unique early-stage business supported in 2024/25 will be counted as one).

Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative <input type="checkbox"/>
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Director: Enterprise Development
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 15% Target for youth: 25% Target for people with disabilities: 1% Target for older persons: N/A <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Call for proposals developed. Beneficiaries selected. Early-stage business support initiatives implemented.

Indicator number	2.1.5
Indicator title	Number of entrepreneurship development campaign events conducted
Short definition	Whereby the Department (or its partners and implementing agents) implement and support entrepreneurial campaigns to create awareness and encourage individuals to enter or endeavour to start and/or grow new businesses. Entrepreneurial awareness campaign events are aimed at creating awareness about the potential of entrepreneurship as a viable economic opportunity which will include: <ul style="list-style-type: none"> • access to Information; • events; • campaigns; • digital entrepreneurial platforms; and • information and awareness workshops, expos, events and initiatives.

Purpose	Many people do not see entrepreneurship as a viable economic opportunity and thereby starting a business. The purpose of the campaigns is to create awareness and encourage individuals to become entrepreneurs and business owners.
Key beneficiaries	Individuals
Source of data	Entrepreneurship awareness campaigns conducted excel database developed by Programme.
Data limitations	<ul style="list-style-type: none"> Reluctance of individuals to divulge information. Lack of monitoring, evaluation or sound record keeping by stakeholders.
Assumptions	<ul style="list-style-type: none"> Sufficient resources (funding and human resources) available to execute the project. Quality service providers found and delivered against specification and budget. Uptake of initiatives by individuals throughout the Western Cape.
Means of verification	<ol style="list-style-type: none"> Signed Excel database and electronic version of the database showing participants reached. Minimum fields to include: <ul style="list-style-type: none"> name (topic) and date of the intervention; person name, and/or; individual contact details; physical address; and representative details in terms of being women, youth, person with disability. <p>Substantiated with:</p> <ol style="list-style-type: none"> Signed attendance registers. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative simple count (i.e., each campaign event conducted in 2024/25 will be counted as one).
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Director: Enterprise Development
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>

Disaggregation of beneficiaries – Human Rights Groups	Target for women: 10% Target for people with disabilities: 1% <input type="checkbox"/> None of the above	Target for youth: 30% Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above	
Implementation Data (Key deliverables and actions)	Partners identified. Campaigns hosted - e.g. entrepreneurship workshops, awareness roadshows.	

Indicator number	2.1.6
Indicator title	Number of businesses supported through access to finance programmes
Short definition	<p>Targets businesses that are either in the start-up, operational or established phases whereby the Department’s partners and implementing agents provide access to finance to help with the requirements of sustainability or expansion of businesses. Support through access to finance programmes includes:</p> <ul style="list-style-type: none"> • referral to a potential funder; • referral to an appropriate business development organisation to access business support; • training and capacity-building; and • access to information.
Purpose	Businesses are not aware of available funding opportunities or how to comply to access appropriate funding. The programme aims to capacitate and support businesses to access funding opportunities.
Key beneficiaries	Small Medium and Micro Enterprises
Source of data	Businesses supported through access to finance programmes excel database developed by Programme.
Data limitations	<ul style="list-style-type: none"> • Inaccurate or inadequate information provided by the partner funder; • Reluctance to share information on successful applicants; and • Even though the organisation may commit through, e.g., a signed agreement, the actual funding may only be forthcoming in subsequent financial years.
Assumptions	<ul style="list-style-type: none"> • Quality service providers and/or implementation partners are found and will deliver against specification and budget; • Uptake by businesses of funding opportunities; and • There is a willingness by organisations providing funding to participate in the access to finance programme.
Means of verification	<ol style="list-style-type: none"> 1. Signed excel database and electronic version of the database showing businesses supported. Minimum fields to include: <ul style="list-style-type: none"> • person name; and/or • business name; • individual contact details (telephone and email address); and/or • business contact details; and • spatial information, e.g., town and/or district. <p>Supported by:</p> <ol style="list-style-type: none"> 2. Attendance registers for businesses attending capacity building initiatives aimed at funding readiness, including business seminars and webinars; or 3. Registration at capital matching events; or

Means of verification (continued)	4. Referral email to finance provider; or 5. Referral to an appropriate business development organisation to access business support. NOTE: Physical and password protected electronic signatures are accepted.
Method of Calculation	Quantitative simple count (i.e., each unique business supported in 2024/25 will be counted as one).
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Director: Enterprise Development
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A Target for youth: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Call for applications. Beneficiaries selected. Access to finance initiatives implemented.

Indicator number	2.1.7
Indicator title	Number of youth-owned businesses supported with business development services
Short definition	<p>Targets youth-owned businesses through business development support services whereby the Department (or its partners and implementing agents) provides support and services to help with the requirements of running or expanding a business. Youth-owned businesses include business owners between the age of 18 and 35. Business development services” (BDS) includes assistance to businesses (individual or group-based) with:</p> <ul style="list-style-type: none"> • business advice; • counselling; • mentorship; • technical support; • training; • incubation; • access to government support and/or services and/or information; • other forms of business development support; and • funding.
Purpose	Supporting businesses with business development services mitigates the high failure rate of start-up businesses and addresses the low sustainability rate of established businesses. It is envisaged that the support will contribute to business sustainability and growth. This could result in increased turnover and/or job creation.
Key beneficiaries	Small Medium and Micro Enterprises
Source of data	Youth-owned businesses supported excel database developed by Programme.
Data limitations	<ul style="list-style-type: none"> • Inaccurate or inadequate information provided by the business. • Reluctance of businesses/individuals to divulge information. • Lack of monitoring, evaluation or sound record keeping by stakeholders. • Natural or man-made disaster or pandemic.
Assumptions	<ul style="list-style-type: none"> • Quality service providers found and delivered against specification and budget. • Uptake of initiatives by businesses and/or business support organisations and/or higher education institutions throughout the Western Cape.
Means of verification	<ol style="list-style-type: none"> 1. Excel and a signed database and/or electronic system showing businesses supported. Minimum fields to include: <ul style="list-style-type: none"> • business name; • business representative attendee contact details; • spatial information, e.g., town and/or district of participating business; • business date of establishment or registration number; • sector business operates in; and • representative or business' ownership details in terms of being women-owned, youth-owned, Person with Disability-owned). <p>Substantiated with:</p> <ol style="list-style-type: none"> 2. Signed business information sheets or 3. Signed funding agreement between DEDAT and the recipient (business or intermediary business support organisation), or 4. Where the business accesses training: a signed attendance register (if physical training) or a system-generated attendance list or screenshot (online training). Businesses participating in training must attend 50% or more of the training offered, or 5. Where the business accesses advice or counselling: one signed business-client consulting report (per business beneficiary), which denotes the nature of business support; with the minimum fields described in (1) above to be included in the report, or

Means of verification (continued)	<p>6. Where the business accesses mentorship: a signed mentorship report (per business beneficiary) documenting the advice or counselling provided, or</p> <p>7. Where the business accesses a form of technical support (machinery, equipment, software, licenses, accreditation, digital enhancements, etc.,) support: one signed confirmation (per business beneficiary) confirming receipt of the equipment made available (e.g., tools, equipment, or machinery), or</p> <p>8. Where the business accesses funding: a letter signed by the business confirming the value of funding received.</p> <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative simple count (i.e., each unique business supported in 2024/25 will be counted as one)
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Director: Enterprise Development
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: 10% Target for youth: 100%</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Implementation Data (Key deliverables and actions)	Call for proposals developed. Beneficiaries selected. Youth-specific BDS initiatives implemented.

Sub-programme 2.2: Regional & Local Economic Development

Indicator number	2.2.2
Indicator title	Number of municipalities supported with capacity building in economic planning
Short definition	Capacity constraints at non-metro municipalities threaten recovery and growth plans across all districts. The Department will conduct assessments of the municipal economic capability and offer capacity building to improve municipal competency in planning of delivery on economic priorities.
Purpose	To respond to municipal capacity constraints by offering capability building to support to municipalities based on assessments of capacity.
Key beneficiaries	Local municipalities.
Source of data	Project records stored in Sub-programme's electronic records management system that reflects the capacity building support provided.
Data limitations	Availability of credible municipal inputs to inform baseline data established during assessments.
Assumptions	Municipal administrative and political role-players agree to be supported and demonstrate the required commitment to participate in the capacity building.
Means of verification	Signed departmental project report that reflects the capacity building completed and Documentary evidence that substantiates the performance cited in the report. NOTE: Physical and password protected electronic signatures are accepted.
Method of Calculation	Quantitative: Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
	Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Regional and Local Economic Development
Spatial transformation	More local economies with more capable municipalities able to provide better economic planning and implementation translates into improved.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input checked="" type="checkbox"/> None of the above Target for youth: N/A Target for older persons: N/A

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Buy-in secured. Assessments conducted. Capacity building support interventions conducted.

Indicator number	2.2.4
Indicator title	Number of economic growth plans co-developed with municipalities
Short definition	The Unit will support municipalities to co-deliver G4J economic growth plans improve and strengthen the municipal LED strategies. It will aim to simplify the ability to implement. It will include linkages to G4J Priority Focus Area initiatives, levers, and tools. It will advocate for WCG departmental interventions to align and support the identified municipal plans, and/or could demonstrate how departmental sector-specific priorities and initiatives gain traction in localities.
Purpose	To support municipalities in co-delivering implementation growth plans that strengthen their LED strategies with G4J priorities for service delivery.
Key beneficiaries	Local municipalities
Source of data	Project records stored in sub-programme's electronic records management system that reflects the plans developed.
Data limitations	None
Assumptions	Availability of credible municipal inputs to inform baseline data established during assessments.
Means of verification	1. Signed departmental project report that reflects: <ul style="list-style-type: none"> the plans (draft or final) developed; and the department's role in the co-development of the economic plans. NB: As the municipal financial year and the provincial financial year differs, draft plans may only be tabled with Councils post 31 March 2023 if the plan needs to get Council approval. NOTE: Physical and password protected electronic signatures are accepted.
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
	Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Regional and Local Economic Development
Spatial transformation	More local economies with more capable municipalities able to provide better economic planning and implementation translates into improved provincial and municipal service delivery and greater spatial transformation.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A Target for youth: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Economic growth plans assessed. Buy-in secured. Update or development of draft economic growth plans facilitated.

Indicator number	2.2.5
Indicator title	Number of regional LED fora facilitated for spatial economic opportunity
Short definition	Sub-programme will, in a transversal approach, implement provincial-led regional LED fora across districts to facilitate engagement with sector-specific priorities, communicate the direction of programmes, lobby for the address of geo-spatial opportunities and challenges, advocate and share good practices, and identify areas of collaborative action for improved delivery.
Purpose	To implement LED forums that facilitates engagement on spatial economic growth opportunities in regions to emerge.
Key beneficiaries	Local municipalities
Source of data	Project records stored in sub-programme's electronic records management system.
Data limitations	Availability of credible municipal inputs at LED forums. Municipal administrative buy-in gained.
Assumptions	That municipalities will attend and participate in LED Forums held.
Means of verification	Signed departmental project report that reflects: <ul style="list-style-type: none"> the LED fora hosted and the identification of any spatial economic growth opportunities presented. NOTE: Physical and password protected electronic signatures are accepted.
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Regional and Local Economic Development
Spatial transformation	More local economies with capable municipalities that have credible economic plans can provide better business enabling environments given intervention implemented that translates into improved provincial and municipal service delivery and greater spatial transformation.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A Target for youth: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Status of LED fora assessed. ToR standardised. Forum activities implemented.

Sub-programme 2.4 Red Tape Reduction

Indicator number	2.5
Indicator title	Percentage of business support cases resolved (number of cases resolved/number of cases received)
Short definition	<p>A “business support 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"> • regulatory requirements or criteria regarding the establishment, operation, or financing of a business; • securing licenses, permits, approvals or other forms of authorizations as may be prescribed; and • availability of, and/or access to, information and other resources relating to (i) and (ii). <p>In this definition a business support case may be marked as “resolved” when either the client’s request for assistance:</p> <ol style="list-style-type: none"> been successfully actioned; or cannot be successfully actioned due to the client’s unwillingness or inability; cannot be successfully actioned, due to a lack of jurisdiction over a specific area, domain, or branch of the public sector; or the client has requested/indicated that the enquiry be closed.
Purpose	Addresses the strategic objective of the WCG to improve the business environment by unblocking and/or unlocking barriers experienced by businesses.
Key beneficiaries	Businesses and prospective business persons
Source of data	Red Tape Tracker System
Data limitations	Inaccurate or inadequate information provided by the business. Continuous operation of the existing case management system.
Assumptions	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>A signed database of cases resolved in hard copy and electronic format, with the following minimum fields included:</p> <ul style="list-style-type: none"> • cse reference number (unique identifier); • case date of receipt; • case status (in-progress/closed); • client name and surname; • 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>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: Reflects the number of cases resolved, expressed as a percentage of the total cases received during the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Director: Red Tape Reduction
Spatial transformation	Whole of the Western Cape Province
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 10% Target for youth: 5% Target for people with disabilities: N/A Target for older persons: N/A <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Business support cases received & resolved. Quarterly case reports produced. Satisfaction surveys conducted.

Indicator number	2.7
Indicator title	Number of improvement measures to business-facing government services implemented
Short definition	‘Improvement measure’ means any improvement in a business facing government service that will lead to a savings in terms of time, cost and/or complexity for businesses and/or national, WCG departments, its entities and/or municipalities. ‘Business-facing government service’ means a service (e.g. land use applications, building plan approvals, event permitting etc.) that is delivered to a business either directly or indirectly by national, WCG departments, its entities or municipalities. ‘Implemented’ refers to a proposal for an improvement measure proposed by the Department being actioned or commenced by the national, WCG departments, its entities and/or municipalities.
Purpose	The improvement in the delivery of business facing services is seen as important in the efforts in creating an environment where it is easier to do business in the Western Cape, thereby stimulating business growth and development.
Key beneficiaries	Departments – national, WCG Departments, state-owned entities, or municipalities.
Source of data	Improvement measures to business-facing government services project report

Data limitations	Availability of credible data from government department, state-owned entities, or municipalities.
Assumptions	Departments – national, WCG, state-owned entities or municipalities that buy-in and agree to be supported by the proposals demonstrate the required commitment to the improvement plans. Appropriate human & financial resources are available to action proposed initiatives. Commitment to or participation in interventions by the relevant stakeholders, especially where the interventions are initiated by the Unit.
Means of verification	<ol style="list-style-type: none"> A single signed departmental report by the senior manager responsible for the Unit indicating, at least: <ul style="list-style-type: none"> the nature of each of the business-facing government service improvement measure implemented and the expected benefits as a result of each of the improvement measures implemented. and substantiated with: Documentary evidence to validate the performance cited in the report which may include. <ul style="list-style-type: none"> Progress meeting reports; or Proof of invoices paid; or Departmental progress or close out reports; or Confirmation from the relevant national department, WCG department, its entities and or municipality concerned. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Red Tape Reduction (Business Process Improvement)
Spatial transformation	Whole of the Western Cape Province
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: N/A Target for youth: N/A</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <input checked="" type="checkbox"/> None of the above

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Stakeholders engaged. Proposals presented to government institutions. Relevant proposal/project plans implemented.

Indicator number	2.11
Indicator title	Number of regulatory reforms proposals endorsed by the Executive Authority
Short definition	Reflects the number of reform proposals regarding legislation, regulations, policies or other regulatory instruments proposed on issues potentially restricting the ease of doing business in the Province. “ Endorsed ” refers to the approval by the Executive Authority. “ Executive Authority ” refers to the relevant Provincial Minister of Finance and Economic Opportunities.
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.
Key beneficiaries	National and provincial government departments, government entities, municipalities, citizens (businesses).
Source of data	Regulatory reforms proposal intervention reports
Data limitations	<ul style="list-style-type: none"> No, limited, or inaccurate information provided by business, Limited research available.
Assumptions	<ul style="list-style-type: none"> Sufficient resources (human and financial resources) available. Willingness by businesses to share information. Buy-in from relevant Departments, its entities, or municipalities to proposals.
Means of verification	<ol style="list-style-type: none"> 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; and impact on businesses concerned. Signed submissions sent to the Provincial Minister of Finance and Economic Opportunities via the Head of Department and Final signed submission by the Provincial Minister of Finance and Economic Opportunities. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Red Tape Reduction (Regulatory Reform)
Spatial transformation	Whole of the Western Cape Province
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Regulatory constraints mapped. Regulatory reviews conducted. Regulatory reform proposals submitted.

Indicator number	2.12
Indicator title	Number of capacity-building interventions on red tape reduction approaches conducted
Short definition	The indicator will track the quantity of interventions (forums, awareness raising or training sessions) conducted with government officials (national, WCG and municipal) on approaches to reduce red tape.
Purpose	The capacity-building interventions intends to empower government officials (national, WCG and municipal) with knowledge on how to reduce red tape within a specific area.
Key beneficiaries	Departments – national, WCG Departments, state-owned entities, or municipalities.
Source of data	Capacity-building interventions excel database developed by programme.
Data limitations	None
Assumptions	<ul style="list-style-type: none"> • Departments – national, WCG, state-owned entities or municipalities that buy-in and participate in interventions. • Human Resources to implement the interventions.

Means of verification	<p>Capacity-building interventions can be undertaken in person or virtually:</p> <p>Capacity-building interventions attended in person or virtually, to be supported by:</p> <ol style="list-style-type: none"> 1. Agenda and Presentation of training sessions or workshop or meeting and, 2. Signed attendance registers for in person attendance or attendance register exported from the virtual platform for virtual training. or <p>Capacity-building interventions can be undertaken via an e-learning system. This intervention will be supported by a report, exported from the system used, and signed by the senior manager, listing the following information:</p> <ul style="list-style-type: none"> • name and surname; • e-mail address; • organisation; • course enrolled; • course start date; and • course completion date. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director: Red Tape Reduction (Culture)
Spatial transformation	Whole of the Western Cape Province
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: 10% Target for youth: 5%</p> <p>Target for people with disabilities: 5% Target for older persons: N/A</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Implementation Data (Key deliverables and actions)	Buy-in secured. Service provider appointed. Interventions conducted with WCG and/or Municipal departments.

Programme 3: Trade and Sector Development

Sub-programme 3.1: Trade & Investment Promotion

Indicator number	3.1
Indicator title	Number of oversight reports compiled on Wesgro's Trade Promotion function
Short definition	The oversight reports are linked to Wesgro's Trade and Investment business plans and the 2024/25 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.
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.
Key beneficiaries	Wesgro
Source of data	Wesgro quarterly progress reports
Data limitations	None
Assumptions	Timeous submission of reports.
Means of verification	<ol style="list-style-type: none"> Trade Promotion oversight report approved by the Programme Manager and Evidence of the oversight activities cited in the report which can include: <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: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations
	Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Business plan reviewed. TPA drafted. Oversight meetings held. Oversight reports compiled.

Indicator number	3.2
Indicator title	Number of oversight reports compiled on Wesgro’s Investment Promotion function
Short definition	The oversight reports are linked to Wesgro’s Trade and Investment business plans and the 2024/25 Transfer Payment Agreement (TPA) which will have clearly set out objectives, budgets and deliverables which must be achieved by Wesgro’s Investment team as per the signed TPA.
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.
Key beneficiaries	Wesgro
Source of data	Wesgro quarterly progress reports
Data limitations	None
Assumptions	Timeous submission of reports.
Means of verification	<ol style="list-style-type: none"> Investment Promotion oversight report approved by the Programme Manager and Evidence of the oversight activities cited in the report which can include: <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: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Business plan reviewed. TPA drafted. Oversight meetings held. Oversight reports compiled.

Sub-programme 3.2: Sector Development

Indicator number	3.4
Indicator title	Number of businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)
Short definition	A support programme to develop and equip businesses to allow them to export effectively. Interventions target specific businesses and provide support mechanisms aimed at improving the capability, competitiveness, productivity, and export growth of these businesses.

Short definition (continued)	Businesses may be supported with export readiness interventions that assist with: <ol style="list-style-type: none"> i. investment in capital equipment, upgrading of production facilities, processes, and products; ii. export technical support; iii. market access; iv. market intelligence; v. ease of doing business; vi. packaging and labelling; vii. product testing; viii. standards and certification; ix. access to government incentives and/or services and/or information; and x. training and mentorship for productivity improvement.
Purpose	To increase exports of goods from the Western Cape. The intervention is crucial since it helps businesses become export-ready and increases their export capacity.
Key beneficiaries	Businesses or business organisations
Source of data	Businesses supported excel database developed by Programme.
Data limitations	Inaccurate or inadequate information provided by the business. Reluctance of businesses/ individuals to divulge information. Availability of credible data. Lack of monitoring, evaluation or sound record keeping by organisations and businesses benefiting from the programme.
Assumptions	Sufficient resources (funding and human resources) available to execute. Quality service providers found and deliver against specification and budget. Uptake of initiatives by businesses and/or business support organisations throughout the Western Cape.
Means of verification	<ol style="list-style-type: none"> 1. Approved List of adjudicated beneficiaries from the ECEP Programme and 2. Approved electronic and hard copy database of businesses assisted. Minimum fields in the business beneficiary database to include: <ul style="list-style-type: none"> • business name; • business representative attendee contact details; • sector business operates in (i.e., agri-processing or manufacturing); • nature of support provided to the business; • entity responsible for the support; • spatial info, e.g., town and/or district of participating business; and • demographics of business attendee in terms of being women, youth, a person with a disability. 3. Programme manager approved project close out report noting the nature, type and number of businesses supported and substantiated with 4. Proof that a business was supported with, or accessed the export readiness intervention listed in i to x above (in short definition) or 5. Where the business was supported with a training intervention: a signed attendance register (if physical training) or a system-generated attendance list or screenshot (Online-training) or 6. Where the business was supported with mentorship: a signed mentorship report (per business beneficiary) documenting the advice or counselling provided. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count (i.e., each unique business assisted in 2024/25 will be counted as one).
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative

Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 25% Target for youth: 5% Target for people with disabilities: N/A Target for older persons: 10% <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Funding call published. Funding letters issued. Payments processed and beneficiaries monitored.

Indicator number	3.5
Indicator title	Number of businesses reached with district export awareness campaigns
Short definition	The District Exports and Awareness Campaigns is linked to the G4J strategic focus area on stimulating exports in the domestic and international markets. The aim is to increase awareness of the Western Cape brand and capabilities as well as opportunities and requirements in priority markets. The focus will primarily be on increasing exports in the shorter term, lower hanging export promotion opportunities identified through the Product Complexity Mapping Study. The intervention will be implemented in collaboration with key partners that include Wesgro, the dtic, DoA, Export Councils, Industry Associations, District Municipalities, and other government departments.

Purpose	The purpose of this indicator is to engage with businesses (emerging exporters, export ready and existing exporters) in the five (5) district municipalities and the Cape Metro to assess, promote, identify, and support potential and existing medium and long-term export opportunities. DEDAT will provide information regarding export opportunities through the relevant sector desks, industry associations, export councils and other export support organizations to align support mechanisms relating to export development needs of specific industries at metro or district level.
Key beneficiaries	Emerging, export ready and existing export businesses, WCG, citizens, district municipalities, municipalities, and Cape Metro.
Source of data	Excel database of businesses that participated in events.
Data limitations	Inaccurate or inadequate information provided by the business. Reluctance of businesses/ individuals to divulge information. Availability of credible data. Lack of monitoring, evaluation or sound record keeping by stakeholders.
Assumptions	Sufficient resources (funding and human resources) available to implement the intervention. Quality service providers found and deliver against specifications and budget. Participation in initiatives by businesses and/or business support organisations throughout the Western Cape.
Means of verification	<ol style="list-style-type: none"> Signed and verified electronic (MS Forms) and hard copy database of businesses that participated in the events. Minimum fields in the business beneficiary database to include: <ul style="list-style-type: none"> business name; business representative attendee contact details; sector business operates in (i.e., agri-processing or manufacturing); nature of support required from the business; entity responsible for the support; spatial info, e.g., town and/or district of participating business; and demographics of business attendee in terms of being women, youth, persons with a disability. Programme manager approved project close out report noting the nature, type and number of businesses that participated in the event. And substantiated with: <ul style="list-style-type: none"> Proof that a business attended the export and awareness intervention through a signed attendance register; and Assessment reports that was sent to businesses after the workshops. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count (i.e., each unique business or individual assisted in 2024/25 will be counted as one)
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 40% Target for youth: 30% Target for people with disabilities: N/A Target for older persons: N/A <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Engagements with district municipal and municipal officials. Events hosted in the respective districts.

Indicator number	3.6
Indicator title	Number of Port of Cape Town efficiencies improvement measures implemented
Short definition	Logistic priorities at the Port of Cape Town were identified and agreed to at an annual port stakeholder engagement hosted by the Minister of Finance and Economic Opportunities. These priorities interface with all agencies in the port logistics chain. Organizational responsibility for them is often located between different agencies, but without clear mechanisms to co-ordinate them. The role of DEDAT will be to facilitate and advocate for appropriate efficiency improvement and development in port logistics. Efficient improvement measures in this context will refer to: <ul style="list-style-type: none"> • promoting collaboration, • better co-ordination among agencies and • applied research where evidence is needed for decision-making.
Purpose	The purpose of managing these priorities is to demonstrate the WCG commitment to a connected economy with appropriate logistics infrastructure, systems, and rocedures, that promote effectiveness and efficiency in the movement of growing volumes of containerized cargo for export.
Key beneficiaries	Exporters and agencies in the port logistics chain
Source of data	Port of Cape Town efficiencies report

Data limitations	Statistics that Transnet is not willing to make public
Assumptions	Strategic role of WCG in the port logistics chain is accepted and adequately resourced.
Means of verification	<ol style="list-style-type: none"> Report signed by the programme manager detailing the progress made on selected port priorities where efficiency improvements were facilitated; and Evidence to substantiate the performance cited in the report which can include: <ul style="list-style-type: none"> Signed action research reports and/or Where a stakeholder engagement event occurred: <ul style="list-style-type: none"> agenda; signed attendance record; and signed minutes of stakeholder engagement event. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	<p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: N/A Target for youth: N/A</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Port of Cape Town digital Cargo Planning Dashboard upgraded.

Indicator number	3.7
Indicator title	Rand value of investment pledged at Western Cape Investment Summit
Short definition	Western Cape Investment Summit: Attracting and facilitating business investment pledges and job creation by raising awareness about the wide range of investment opportunities in the Western Cape and enabling necessary direct connections between investors and industry.
Purpose	Increasing investments in the Western Cape by matching potential investors with investment opportunities.
Key beneficiaries	Financiers, FDI intermediaries and companies interested in doing business with the Western Cape.
Source of data	Excel database listing the investments with the rand values pledged.
Data limitations	Reluctance of businesses and or entities to divulge CAPEX and or OPEX information, availability of credible data.
Assumptions	Sufficient resources (funding and human resources) available to execute. Quality service providers found and deliver against specification and budget. Participation in initiatives by businesses and/or business support organisations throughout the Western Cape.
Means of verification	<ul style="list-style-type: none"> • Programme and presentation of summit; • Attendance register (at registration desk) of companies with signatures of company representatives; and • Signed investor pledges denoting the rand value of the investment amount pledged. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Co-ordinates: DEDAT Head Office</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>

Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input type="checkbox"/> None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above	
Implementation Data (Key deliverables and actions)	Investment Summit held.	

Indicator number	3.8
Indicator title	Number of Film Incentive Scheme Impact Assessments conducted
Short definition	Assessing the impact of the incentives (i.e. interventions that make investments more attractive such as production location discounts) in the film industry which will lead to an increase in the number of potential investments in the province.
Purpose	The objective is to ascertain if the incentives received in the film industry have led to an increase in investments in the industry. It will also help develop a way forward in terms of whether the incentives should continue with the same model or redesigned to improve the desired impact.
Key beneficiaries	Film industry
Source of data	Survey methodology report
Data limitations	Availability of credible data, adequate number of responses.
Assumptions	Sufficient resources (funding and human resources) available to execute. Quality service providers found and deliver against specification and budget. Participation in initiative by film industry.
Means of verification	Completed survey report with narrative outlining results of the survey. NOTE: Physical and password protected electronic signatures are accepted.
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations
	Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	ToR for Film Incentive Scheme impact assessment advertised. Service provider appointed. Film Incentive Scheme impact assessment report approved.

Programme 4: Business Regulation and Governance

Sub-programme: Consumer Protection

Indicator number	4.1.1
Indicator title	Number of people reached through general consumer education interventions
Short definition	Tracks the number of people reached through consumer protection legislation and other relevant matters. The definition of people includes citizens, businesses, non-profit organisations, religious organisations, schools, and other education institutions within the Western Cape. The interventions may include <i>inter alia</i> . <ul style="list-style-type: none"> • information sessions; • educational programmes; • business engagements; • workshops or community outreach engagements; and • joint campaigns with stakeholders.
Purpose	The purpose of this indicator is to ensure an environment conducive to fair business practices and informed consumers and businesses in the Western Cape.
Key beneficiaries	People residing in the Western Cape including businesses
Source of data	Consumer education excel database developed by Programme.
Data limitations	The accuracy of the information submitted is dependent on the citizens that complete information.
Assumptions	<ul style="list-style-type: none"> • People and business 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. A programme manager approved report summarising the number of persons reached through the consumer education interventions conducted; and 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 and 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 Community Outreach/Information sessions <ul style="list-style-type: none"> • Approved initiation report • Attendance registers if applicable <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input checked="" type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Consumer Education
Spatial transformation	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 society.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 10% Target for youth: 5% Target for people with disabilities: 2% Target for older persons: 2% <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	General consumer education intervention hosted.

Indicator number	4.1.2
Indicator title	Number of people reached through basic financial literacy interventions
Short definition	Tracks the number of people reached through basic financial literacy interventions which can include: <ul style="list-style-type: none"> • information sessions; • educational programmes; • financial literacy workshops; • workshops or community outreach engagements; • joint campaigns with stakeholders; • radio adverts, radio talk shows, print and/or other media engagements; and • theatre and/or comedy shows.
Purpose	To ensure an environment conducive to fair business practice and informed consumer in the Western Cape.
Key beneficiaries	People and businesses residing in the Western Cape
Source of data	Financial literacy excel database developed by Programme
Data limitations	The information is submitted is collated from various regions by staff
Assumptions	People and businesses are willing to attend initiatives. Partners are willing to work with OCP on joint initiatives. Resources available to deliver the services.

Means of verification	<p>1. A programme manager approved report summarizing the people reached through the basic financial literacy interventions conducted and</p> <p>2. Programme manager approved database reflecting the following minimum fields:</p> <ul style="list-style-type: none"> • date, type and topic of intervention; • target audience; • contact person and number; • venue address/town; • no. of attendees; and • women, youth, disabled persons, and older persons. <p>3. Evidence to substantiate the occurrence of interventions which may include.</p> <p>3.1. Workshop and/or community outreach</p> <ul style="list-style-type: none"> • Signed attendance registers. <p>3.2 MS Teams presentation</p> <ul style="list-style-type: none"> • Copy of presentation • MS Teams attendance register or • Screenshot of attendees. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative <input type="checkbox"/>
Reporting Cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input checked="" type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director: Consumer Education
Spatial transformation	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 society.
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: 10% Target for youth: 5%</p> <p>Target for people with disabilities: 2% Target for older persons: 2%</p> <p><input type="checkbox"/> None of the above</p>

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Financial literacy interventions conducted.

Indicator number	4.2
Indicator title	Percentage of consumer complaints resolved (number of complaints resolved/ number of complaints received)
Short definition	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 during the reporting period. 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.
Purpose	Managing consumer complaints is a statutory role for the Office of the Consumer Protector and the percentage of resolved cases is an indicator of efficiency.
Key beneficiaries	People and businesses residing in the Western Cape
Source of data	Western Cape Governments Call Centre operational system
Data limitations	Call centre system errors and deficiencies
Assumptions	Businesses, people, consumer protection agencies willing to work with OCP. Resources available to partner with public & private sectors & deliver the service.
Means of verification	Signed and electronic database of cases being reported as resolved by the OCP, with minimum fields including, <ul style="list-style-type: none"> • case reference number; • name and surname of consumer; • date case was received'; • category of complaint; • name of business; • status of the complaint (received and resolved); • consumers geographical location; and • consumer's biographical information (age of consumer, persons with disabilities, gender, race). <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	The number of cases resolved, expressed as a percentage of the total cases received during the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input checked="" type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Deputy Director: Complaints Management
Spatial transformation	The initiatives will focus on all the communities and businesses operating across the Western Cape over the five years.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 10% Target for youth: 2% Target for people with disabilities: 2% Target for older persons: 2% <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Consumer complaints received and resolved.

Indicator number	4.4
Indicator title	Number of Western Cape Consumer Affairs Tribunal cases filed for consideration.
Short definition	The Western Cape Consumer Affairs Tribunal is a statutory body empowered to consider and decide upon cases that are filed for consideration by the Office of the Consumer Protector. This indicator tracks the number of cases filed with the Western Cape Consumer Affairs Tribunal for consideration.
Purpose	Filing cases for consideration by the Western Cape Consumer Affairs Tribunal complaints is a statutory role for the Office of the Consumer Protector and the number of cases filed is an indicator of efficiency and operationalisation of the Western Cape Consumer Affairs Tribunal.
Key beneficiaries	People and businesses within the Western Cape
Source of data	Case files opened by the Office of the Consumer Protector and the documentation considered by the Western Cape Consumer Affairs Tribunal.
Data limitations	Manual data and availability of all relevant information from parties.
Assumptions	Businesses, people, consumer protection agencies willing to work with OCP. Resources available to partner with public & private sectors & deliver the service.

Means of verification	<p>1. Signed database of cases being reported as filed by the OCP with the Western Cape Consumer Affairs Tribunal, with minimum fields including, case reference number, name and surname of consumer, date case was received, date case was filed, 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), substantiated by</p> <p>2. Case file with documentation including complaints form, case report and recommendation.</p> <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count (each complaint filed by the OCP with the Western Cape Consumer Affairs Tribunal).
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input checked="" type="checkbox"/> Ward <input type="checkbox"/> Address</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director: Tribunal Support
Spatial transformation	The initiative will focus on all the communities and businesses operating across the Western Cape.
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: N/A Target for youth: N/A</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Implementation Data (Key deliverables and actions)	Cases submitted to Western Cape Consumer Affairs Tribunal for adjudication.

Programme 5: Economic Planning

Sub-Programme 5.1: Economic Planning and Policy and

Sub-Programme 5.2: Research and Development

Indicator number	5.1.1
Indicator title	Number of economic intelligence artifacts developed
Short definition	<p>As a support function, the aim of the Research unit is to generate and share information and knowledge via economic intelligence artifacts.</p> <p>Economic intelligence artifacts are wide ranging and can be imbedded within pieces of work. For example, a strategic framework will be informed by a research component. A strategic framework will not have a section called “research”, but research is woven into the strategic framework, as it will contain data, information, graphs, analysis, literature review etc. A strategic framework is therefore considered an economic intelligence artifact.</p> <p>Examples of an economic intelligence artifact are:</p> <ul style="list-style-type: none"> • economic intelligence report (e.g., Quarterly Labour Force Survey Analysis; diagnostic report, analysis of global, national, and provincial economic performance and trends etc.); • review and analysis (e.g., policy review; data analysis; analysis of economic reports etc.); • economic impact assessment; • legislative input and/or review; • thought/opinion piece; • G4J related report; • strategic framework; • strategy; • data spreadsheet; • data dashboard; • policy and planning report; and • participation, co-ordination and/or attendance of an economic intelligence engagement.
Purpose	Within G4J economic intelligence and data help identify market gaps, economic and socio-economic opportunities, and spatial trends.
Key beneficiaries	Department and WCG
Source of data	Economic intelligence artifacts developed by Programme.
Data limitations	Some firm specific level data may not be available (e.g. the names of all restaurants in George).
Assumptions	That the required data is readily available.
Means of verification	<ol style="list-style-type: none"> 1. Economic intelligence artifacts. 2. Certification page approved by the Director. <p>Economic intelligence artifacts may be in the form of word, pdf, excel, and/or PowerPoint. As well as an attendance register and/or proof of attendance. It may be based on desk-top secondary research or primary research conducted by the Department or by service-providers contracted by the Department.</p> <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative

Purpose	In realising the objectives of the G4J Strategy and other projects, inter-governmental co-operation as well as co-operation between government, societal stakeholders and business is required. The Department will collaborate with key private sector stakeholders, i.e. business, citizens, and other government entities, to implement aspects of the G4J strategy -with a common purpose to achieve economic growth and job creation. Collaboration also ensures that government is listening to economic stakeholders and is accordingly responsive.
Key beneficiaries	Businesses, industry associations. citizens and/or the three spheres of government
Source of data	Collaboration agreement towards G4J priority report
Data limitations	None
Assumptions	None
Means of verification	<ol style="list-style-type: none"> 1. Project database listing the names and nature of collaboration; whether this a new or an existing collaboration that was maintained and established in the financial year and 2. Project Annual Report describing the collaboration, and 3. Memoranda of Agreement signed by all parties (clearly describing the nature, intent, and duration of the collaboration) and/or 4. Confirmation letters signed by all parties clearly describing the nature, intent, and duration of the collaboration and/or 5. Signed minutes or recordings or aide memoires of meetings as evidence of the collaboration, and/ or 6. Signed reports as evidence of the collaboration and/or 7. Email communication as evidence of the collaboration. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Co-ordinates:</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Indicator responsibility	Chief Director: EPIC	
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A	
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input checked="" type="checkbox"/> None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above	
Implementation Data (Key deliverables and actions)	Partners identified and engaged.	

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

Indicator number	5.3
Indicator title	Number of catalytic infrastructure projects supported
Short definition	<p>Catalytic projects refer to infrastructure (hard and soft) projects supported (financial and non-financial) during its planning phases, for which direct funding is allocated by the Department from 2023/24. 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 projects.</p> <p>Support includes, but is not limited to, project initiation activities, project co-ordination activities, as well as project preparation activities such as environmental and technical studies, designs, cost estimation, financial planning and modelling, capital raising, institutional and governance structures, business cases, etc.</p> <p>Hard Economic Development Infrastructure is defined as 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. Soft Infrastructure is defined as the development, coordination and support to the relevant institutions, organisations, programmes, policies, and initiatives that are housed by/ drive the sustainability of the hard infrastructure.</p>
Purpose	Catalytic projects seek to address competitive issues that may affect a targeted industry or across industries. In this sense, the catalytic may address market failures, develop loss leaders, public good infrastructure, or the project may seek to remove barriers to, and/or catalyse economic growth and the creation of jobs. In so doing, the project drives investment recruitment towards increased exports specifically, as aligned with G4J priority focus areas.
Key beneficiaries	Businesses
Source of data	Catalytic infrastructure project reports
Data limitations	None
Assumptions	Buy-in from stakeholders.

Means of verification	<p>1. Report signed by the programme manager detailing the departmental support, and</p> <p>2. Evidence to substantiate the mechanisms by which the catalytic project was supported as cited in the report which can include:</p> <ul style="list-style-type: none"> • signed minutes of meetings related to project planning activities; and/or • signed attendance registers; and/or • signed transfer payment agreement and business plan; and/or • proof of site visits, which can include but not limited to photos, signed attendance registers; and/or • proof of communications (email), MOAs or contracts. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: EPIC
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A Target for youth: N/A</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Implementation Data (Key deliverables and actions)	<p>Health Tech - Stakeholders engaged and co-ordinated regarding relocation processes and sale of land. Cabinet submission(s) developed.</p> <p>Other - Assist DoI with framework development for deploying WCG land for economic development purposes.</p>

Indicator number	5.3.1
Indicator title	Number of oversight reports compiled on Special Economic Zones
Short definition	The oversight reports reflect the extent to which the public entities managing the Freeport Saldanha Special Economic Zone and the Atlantis Special Economic Zone (ASEZ) implement the objectives, budgets and deliverables set out in the entities' Corporate Plans.
Purpose	The reports are used as an oversight tool by the Department in monitoring the implementation of the entities' Corporate Plans, augmented by Shareholders Compacts, and where appropriate, to monitor expenditure of funding provided to the SEZs. The reports may also detail the support provided to the entities and to businesses.
Key beneficiaries	Freeport Saldanha and ASEZ
Source of data	Entity-related reports, plans or meeting records.
Data limitations	Analysis of the entities' quarterly progress reports can only be conducted after the entity submits their report to the Department, which is generally 10 days after the close of the quarter. The oversight reports therefore can only feasibly be done after the entity's report is received.
Assumptions	<ul style="list-style-type: none"> • The public entities remain provincial government business enterprises. • Project managers continue having access to the information required to exercise effective oversight.
Means of verification	<ol style="list-style-type: none"> 1. Signed Special Economic Zone oversight report approved by the Programme Manager, detailing the oversight and departmental support and if relevant, 2. Evidence of the oversight activities cited in the report which can include: <ul style="list-style-type: none"> • signed minutes of monthly project meetings; and/ or • signed minutes of quarterly bilateral meetings; and/ or • signed site visit reports; and/or • proof of communication (e-mail). <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	Chief Director: EPIC
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A Target for youth: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Entities' oversight - transfers to entities effected. Entity oversight activities implemented. Entities' progress monitored. Oversight reports developed.

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

Indicator number	5.4.7
Indicator title	Number of 'Technology & Innovation' regulatory improvements submitted
Short definition	This indicator reflects the number of regulatory improvements proposed in respect of legislation, regulations, policies and other regulatory instruments submitted to the relevant authorities (National Government, Provincial Government, municipalities and/or government entities), regarding issues potentially restricting the technology and innovation elements of the ease of doing business in the Province. Submitted means that the proposed improvements are sent to the relevant stakeholders or authorities in order to influence the relevant regulations, legislation, policy or regulatory instruments. For the purposes of this indicator, Technology and Innovation are deemed to be one area of intervention.
Purpose	The improvement of the policy and 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.
Key beneficiaries	National and provincial government departments, government entities, municipalities, citizens, and businesses.
Source of data	'Technology & Innovation' regulatory improvement reports
Data limitations	No, limited, or inaccurate information given by business. Limited research available
Assumptions	Sufficient resources (human and financial resources) available to conduct such proposals. Willingness by businesses to share information. Buy in and support from relevant Departments, its entities and/or municipalities to proposals.
Means of verification	<ol style="list-style-type: none"> Report signed by the Chief Director, providing information reflecting: <ul style="list-style-type: none"> the law or policy identified; methodology used to conduct the analysis; and impact on businesses concerned. <p>Supported with:</p> <ol style="list-style-type: none"> proof of signed commentaries submitted to Legal Services via the Head of Department; or proof of a Chief Director approved submission sent to the relevant regulator detailing the regulatory improvements. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>

Method of Calculation	Quantitative: simple count - three documents which each identifies the regulation which requires improvement, provides analysis of the current environment and desired environment and recommendations for improvement.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office as delivery point
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Digital Economy, Director: Digital Economy and relevant Deputy Directors.
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A Target for youth: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Regulatory reforms identified & scoped. Partners consulted and engaged. Regulatory reforms produced & submitted.

Indicator number	5.4.8
Indicator title	Number of 'Technology & Innovation' ecosystems supported with strengthening initiatives
Short definition	<p>The 'Technology and Innovation' agenda in the Western Cape refers to the Technology and Innovation Priority Focus Area as detailed in the Western Cape Growth for Jobs Strategy.</p> <p>Ecosystem strengthening initiatives refer to activities to address market inefficiencies and help identify market gaps and opportunities through collaborative efforts from multiple stakeholders. Activities may include, but are not limited to, engagements, workshops, financial and non-financial assistance, information sharing and networking.</p> <p>Supported means any assistance provided by the Department which strengthens the eco-system. Support is also inclusive of "ecosystem engagement" which in an economic ecosystem context, is defined as is the process by which an organization involves people who may be affected by the decisions it makes or can influence the implementation of its decisions. In this context it can take many forms, including face-to-face meetings or presentations, discussions, communication materials or surveys.</p> <p>For the purposes of this indicator, Technology and Innovation are deemed to be one area of intervention.</p>
Purpose	In realising the objectives of the G4J Strategy and other projects, implementation requires inter-government (local, provincial and national) co-operation and co-operation between government, societal stakeholders and business. In addressing challenges that may arise from the 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, by using new or established stakeholder engagement and channels to facilitate dialogue and the exchange of information, and to work towards the common vision of the G4J Strategy.
Key beneficiaries	Businesses, industry associations and the three spheres of government
Source of data	Excel database developed by Programme
Data limitations	None
Assumptions	Willingness of stakeholders to engage.
Means of verification	<ol style="list-style-type: none"> 'Technology & Innovation' ecosystem supported report approved by the Chief Director: Digital Economy Project database listing the engagements; Agenda; Signed attendance record. In the case of a virtual engagement, an electronically generated attendance record showing the attendees names and attendance duration will be signed off by the Department; and Signed minutes of the engagement. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office as delivery point
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Digital Economy, Director: Digital Economy and relevant Deputy Directors.
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input checked="" type="checkbox"/> None of the above Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Projects scope produced for 1. growth coalition incubators. 2. Venture capital growth alliance. 3. R&D network. 4. Drone corridor community of practice. Ecosystems convened. Initiatives agreed on.

Indicator number	5.4.9
Indicator title	Number of Economic IQ reports produced with a focus on ‘Technology & Innovation’
Short definition	The ‘Technology & Innovation’ agenda in the Western Cape refers to the Technology & Innovation Priority Focus Area as detailed in the Western Cape Growth for Jobs Strategy. The advancement thereof refers to any efforts made to positively attribute to the WC Technology & Innovation agenda. The purpose of Economic IQ report is to share information and knowledge in the form of research reports. A research report shares data, analysis, thought and economic context with decision makers and implementers (within the Department and/or across WCG).

Short definition (continued)	Economic intelligence research reports may be desk-top secondary research or primary research conducted by the Department or by service-providers contracted by the Department. Research reports may serve the purpose of identifying potential domestic and foreign economic opportunities with relevant stakeholders. Furthermore, research can describe economic trends, performances of regional, national, and global economies and identify potential economic opportunities to relevant stakeholder; important in improving economic outcomes and choices.
Purpose	To share information and knowledge. Users of the information decide how they will use the research reports. Research will provide credible economic intelligence, analysis and research inputs that can be used in the development of projects, strategies, and policies.
Key beneficiaries	Department, WCG, WCG entities, municipalities, economic stakeholders
Source of data	Economic IQ reports
Data limitations	That the required data is not readily available.
Assumptions	That the required data is readily available.
Means of verification	1. Technology and Innovation Economic IQ report approved by the Chief Director: Digital Economy; and 2. Documentary evidence to substantiate performance cited in the report. NOTE: Physical and password protected electronic signatures are accepted.
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office as delivery point
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Director: Digital Economy, Director: Digital Economy and relevant Deputy Directors.
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input checked="" type="checkbox"/> None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above	
Implementation Data (Key deliverables and actions)	Data sourced. Report compiled.	

Sub-programme 5.7: Green Economy

Indicator number	5.10		
Indicator title	Number of growth opportunities supported with regards to energy resilience		
Short definition	Growth opportunities are defined as economic opportunities emerging from the energy resilience and transition to Net Zero Carbon PFA, that may stimulate enhanced competitiveness of existing industries and/or develop new sectors that require action from the Department for it to be actualized. Support can be financial or non-financial, and can include facilitation support, stakeholder or eco-system engagements, research reports, advocacy, and business cases.		
Purpose	It is projected that the Energy Priority Focus Area is able to stimulate investments of between R20 billion – R70 billion. For this to be realized and optimised, proactive support and facilitation is required. The Department will work closely with team members across the Western Cape Government to achieve the purpose of this indicator.		
Key beneficiaries	Businesses and citizens		
Source of data	Growth opportunities with energy resilience reports		
Data limitations	None		
Assumptions	That the required data is readily available		
Means of verification	<ol style="list-style-type: none"> 1. A signed database (list) of growth opportunities supported; and 2. A project report; and 3. Documentary evidence of support provided which can include: <ul style="list-style-type: none"> • business case studies; and/or • signed MOA/MOUs/co-operation agreements; and/or • minutes of meetings; and/or • promotional materials; and/or • research studies; and/or • approved strategies or plans. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>		
Method of Calculation	Quantitative: simple count		
Calculation type	Cumulative	<input type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target	<input type="checkbox"/> On target	<input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A Target for youth: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Relevant WCG entities supported to deliver on respective Green Hydrogen mandates. Approval of the WC Green Hydrogen Strategy and subsequent Implementation Plan.

Programme 6: Tourism, Arts and Entertainment

Sub-programme 6.1: Tourism Planning

Indicator number	6.1.1
Indicator title	Number of tourism related regulatory reforms proposed
Short definition	This indicator reflects the number of tourism industry related reform proposals regarding legislation, regulations, policies, and other regulatory instruments submitted to the relevant authorities (National Government, Provincial Government, municipalities and/or government entities), regarding issues potentially restricting the ease of doing business in the Western Cape's tourism industry.
Purpose	Tourism regulatory reforms are crucial in unblocking certain barriers to tourism growth and travel. Policy proposals to date (such as proposals for the introduction of a digital nomad visa) have been slow to get off the ground and therefore the lobbying and advocacy role of the Department in submitting proposed regulatory reforms is important in driving economic growth of the tourism industry.
Key beneficiaries	National and provincial government departments, government entities, municipalities, businesses and citizens.
Source of data	Regulatory reform submission
Data limitations	No, limited, or inaccurate information provided by businesses.
Assumptions	Sufficient resources (human and financial resources) available to prepare such proposals. Willingness by businesses to share information. Buy in and support from relevant. Departments, its entities and/or municipalities to proposals.
Means of verification	<ol style="list-style-type: none"> 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; and impact on businesses concerned. Signed commentaries submitted to Legal Services via the Head of Department; or Signed submission via the senior manager responsible for the Unit sent to the regulator concerned. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Director: Tourism
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A Target for youth: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Terms of Reference approved. Report signed. Regulatory proposals submitted.

Sub-programme 6.2: Tourism Growth and Development

Indicator number	6.2.1
Indicator title	Rand value of funds leveraged for tourism development
Short definition	'Tourism development' in this context refers to tourism projects implemented by organisations, businesses, or municipalities geared towards new product development, infrastructure development or other private sector led initiatives to grow tourism through a co-funding model. The intent is to enhance or expand existing or new projects implemented by these organisations, businesses and/or municipalities. The co-funding contributed by these organisations, businesses and/or municipalities are considered as funding leveraged.
Purpose	To leverage funding to support private led breakout growth in tourism. The private sector will support projects financially and not only rely on the Government to fund. Where a business invests funding, they are more likely to support the initiative/project to help ensure that it succeeds and, in that way, become more profitable and create more job opportunities.
Key beneficiaries	Tourism industry (private sector), Municipalities
Source of data	Database of funds leveraged for tourism development in the programme
Data limitations	Inaccurate or inadequate information provided by the partner. Even though the organisation, business and/or municipalities may commit through, e.g. a signed agreement, actual funding may only be forthcoming in subsequent financial years.
Assumptions	Sufficient resources (funding and human resources) available to execute.

<p>Means of verification</p>	<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 organisation, business, or municipality's name; • contact person at the partner organisation, business, or municipality; • DEDAT Tourism Growth and Development project or programme in which the partner, business, or municipality participated; • financial year of organisation, business, or municipality's financial support; • number of beneficiaries benefitting from funding leveraged; and • nature of co-funding provided so that the department can categorise the main items of support provided by the partner organisation, business, or municipality to the business beneficiary. <p>Supported with: For funds leveraged directly from DEDAT's partnership with partner organisation, business, or municipality:</p> <p>2. Signed letter from the beneficiary organisation stipulating:</p> <ul style="list-style-type: none"> • how the Department's funding enabled the programmes funded to be enhanced or expanded; and • the value of the partner organisation, business or municipality's own funds contributed. <p>For funds leveraged where DEDAT's partner used a further partner to raise funds:</p> <p>3. Signed letter from the third-party organisation, clearly stipulating:</p> <ul style="list-style-type: none"> • its connection to DEDAT's Tourism intervention funded; • its relationship to DEDAT's partner organisation, business, or municipality; • value of own funds; and • purpose of the funds leveraged. <p>NOTE: Physical and password protected electronic signatures are accepted.</p>
<p>Method of Calculation</p>	<p>Quantitative: simple count</p>
<p>Calculation type</p>	<p>Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative</p>
<p>Reporting Cycle</p>	<p><input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually</p>
<p>Desired performance</p>	<p><input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target</p>
<p>Type of indicator</p>	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<p>Spatial location of Indicator</p>	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Co-ordinates: DEDAT Head Office</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Indicator responsibility	Director: Tourism
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A Target for youth: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Call for proposals issued. Notification of funding issued to beneficiaries. Payments processed.

Indicator number	6.2.2
Indicator title	Number of businesses supported through the G4J Tourism Challenge Fund
Short definition	<p>“Businesses” are either organisations actively involved in tourism marketing and/or development at a regional or local level or the businesses themselves which can include sole proprietors. It could also be industry associations or other industry bodies providing support to tourism businesses. The Department (or its partners and implementing agents) will support destination development through:</p> <p>a. initiatives to enhance high volume tourism attractions through tourism infrastructure development/upgrade and/or place making/beautification activities; and/or</p> <p>b. tourism product development support interventions for businesses with the aim of enhancing or expanding their tourism offerings.</p> <p>“Tourism infrastructure development/upgrade” refers to infrastructure development of any existing or new regional tourism destination site so that tourists can visit the Western Cape and its attractions in a safe, clean, comfortable, and accessible manner.</p> <p>“Tourism product development” can include assistance to businesses (individual or group based) with any (but not limited to, depending on the demand) of the following:</p> <ul style="list-style-type: none"> • product advice; • counselling; • mentorship; • infrastructure (tools/machinery/equipment); • training; • access to government support and/or services and/or information; • sustainability and responsible tourism advice; • funding; and • professional membership or accreditation.
Purpose	To support tourism businesses aimed at improving the local and regional tourism ecosystem with a view towards unlocking investments in tourism destinations and attractions or activities.
Key beneficiaries	Tourism industry businesses, organisations and its members
Source of data	Excel database of businesses supported through Challenge fund developed by the programme.

Data limitations	<ul style="list-style-type: none"> • Inaccurate or inadequate information provided by the business. • Reluctance of business to divulge information. • Availability of credible data. • Lack of monitoring, evaluation or sound record keeping by stakeholders. • Natural or man-made disasters.
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 tourism organisations throughout the Western Cape.
Means of verification	<ol style="list-style-type: none"> 1. Approved List of adjudicated beneficiaries from the G4J Tourism Challenge Fund and hard copy database of businesses supported. Minimum fields in the business beneficiary database to include: <ul style="list-style-type: none"> • business name; • business representative attendee contact details; • sector business operates in; • nature of support provided to the business; • entity responsible for the support; • spatial info, e.g., town and/or district of participating business; and • demographics of business attendee in terms of being women, youth, a person with a disability. In the case of tourism infrastructure: 2. Signed project information sheets detailing the nature of the infrastructure developed and substantiated with documentary evidence, such as monitoring reports, photo evidence and supplier invoices to support the business being counted as supported via infrastructure. Or, in the case of tourism product development support via the G4J Tourism Challenged Fund 3. Signed business information sheets and 4. Signed funding agreement between DEDAT and the recipient (business or intermediary organisation) or 5. Where the business accesses training: a signed attendance register (if physical training) or a system-generated attendance list or screenshot (online-training). Businesses participating in training must attend 50% or more of the training offered, or 6. Where the business accesses advice or counselling: one signed business-client consulting report (per business beneficiary), which denotes the nature of business support: with the minimum fields described in (1) above to be included in the report, or 7. Where the business accesses mentorship: a signed mentorship report (per business beneficiary) documenting the advice or counselling provided, or 8. Where the business accesses a form of infrastructure (machinery or equipment) support: one signed confirmation (per business beneficiary) confirming receipt of the equipment made available by the Department (e.g. tools, equipment or machinery), or 9. Where the business accesses funding: a letter signed by the business confirming the value of Departmental funding received and the purpose of the funding, or

Means of verification (continued)	<p>10. Where the business accesses product advice: one signed business-client product advice report (per business beneficiary), which denotes the nature of business support: with the minimum fields described in (1) above to be included in the report, or</p> <p>11. Where the business accesses government support and/or services and/or information: one signed business-client report (per business beneficiary), which denotes the nature of business support: with the minimum fields described in (1) above to be included in the report, or</p> <p>12. Where the business accesses sustainability and responsibility tourism advice: one signed business-client sustainability and responsible tourism advice report (per business beneficiary), which denotes the nature of business support: with the minimum fields described in (1) above to be included in the report, or</p> <p>13. Where the business accesses professional membership or accreditations: one signed letter confirming the membership or letter/certification.</p> <p>NOTE: Physical, and/or password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count (i.e., each unique business assisted in 2024/25 will be counted as one).
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Director: Tourism
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: 25% Target for youth: 25%</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>

Implementation Data (Key deliverables and actions)	Call for proposals issued. Notification of funding issued to beneficiaries. Payments processed.
Indicator number	6.2.3
Indicator title	Number of hospitality frontline staff trained in service excellence
Short definition	This indicator refers to the number of hospitality and tourism frontline staff trained in service excellence. Service excellence is the ability of a hospitality and tourism provider to consistently meet and sometimes even exceed the guest's expectations. Training seeks to capacitate frontline staff working in the hospitality and tourism industry with the requisite skills to excel in customer service. 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. The up-skilling programmes for existing frontline workers could include a range of short courses, recognition of prior learning, workshops and info sessions which are aimed at enhancing the existing customer care skills of service workers. Frontline staff can be developed both through the attendance of information sessions and/or attendance of training sessions.
Purpose	Training and up-skilling programmes are aimed at enhancing the quality of customer service in the hospitality industry in the Western Cape. The training seeks to improve service standards in hospitality and tourism SMMEs in response to research that shows that service complaints are one of the top three reasons why tourists have bad experiences in the Western Cape. The training will also enhance the employability of participants as the training is formally accredited.
Key beneficiaries	Hospitality and tourism industry
Source of data	Hospitality frontline staff excel database developed by the Programme.
Data limitations	Inaccurate/incomplete information captured by participants on attendance registers or commitment forms.
Assumptions	Budget/COE availability
Means of verification	<ol style="list-style-type: none"> Signed report summarising the service excellence interventions conducted; and Approved hard and soft copy database with following minimum fields reflected: date of intervention, type of intervention (i.e. accredited/not-accredited/soft skills/technical skill/short course/RPL/workshop/information session), target audience, intervention topic, contact person, contact number, venue address/town, no. of attendees, women, youth, disabled persons, and older persons; and Signed attendance registers. <p>NOTE: Physical, and/or password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Tourism Marketing Development
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 60% Target for youth: 50% Target for people with disabilities: N/A Target for older persons: N/A <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Request for proposals issued. Service provider appointed. Training completed.

Indicator number	6.2.4
Indicator title	Number of businesses supported with sustainable tourism practices
Short definition	This indicator refers to the number of hospitality and tourism businesses supported with the formal adoption of sustainability practices. According to the World Tourism Organization, sustainable tourism is “Tourism that takes full account of its current and future economic, social and environmental impacts, addressing the needs of visitors, the industry, the environment, and host communities”. The project will support small businesses (including sole proprietors) by allowing them to certify and/or accredit their businesses as ISO or SANS certified in sustainable tourism operations or certified through an independent certification body specializing in sustainable, responsible, universal access or fair-trade tourism. Support can also entail sustainable tourism audits, the adoption of business sustainability management systems or training and other capacity development projects.
Purpose	The purpose is to encourage the formal adoption of sustainable tourism practices in the industry and thereby grow the Western Cape’s profile as a responsible and sustainable tourism destination. The project will improve the marketability of participating beneficiaries and give them the credible tools to communicate their sustainability credentials to online travel agents and ultimately the customer who increasingly makes booking decisions based on sustainability considerations.

Key beneficiaries	Hospitality and tourism industry/small business owners
Source of data	Businesses supported excel database developed by the Programme.
Data limitations	Inaccurate/incomplete information provided by beneficiaries
Assumptions	Sufficient resources (funding and human resources) available to execute.
Means of verification	<p>Signed excel database and electronic version of the database showing beneficiaries supported. Minimum fields to include:</p> <ul style="list-style-type: none"> • beneficiary name; • beneficiary representative attendee contact details; • spatial information, e.g., town and/or district of participating business; and • beneficiary date of establishment or registration number, <p>Representative or beneficiary' ownership details in terms of being women, youth, Person with Disability.</p> <p>And substantiated with:</p> <ul style="list-style-type: none"> • Signed business information sheets and • Signed funding agreement between DEDAT and the recipient (beneficiary or an intermediary organisation); or <p>Where the business accesses training:</p> <ul style="list-style-type: none"> • a signed attendance register (if physical training) or a system-generated attendance list or screenshot (online-training). <p>Businesses participating in training must attend 50% or more of the training offered; or</p> <p>Where the business accesses advice or counselling:</p> <ul style="list-style-type: none"> • one signed business-client • consulting report (per business beneficiary), which denotes the nature of business support: with the minimum fields described in (1) above to be included in the report; or <p>Where the business accesses mentorship:</p> <ul style="list-style-type: none"> • a signed mentorship report (per business beneficiary) documenting the advice or counselling provided; or <p>Where the business accesses a form of infrastructure (machinery or equipment) support:</p> <ul style="list-style-type: none"> • one signed confirmation (per business beneficiary) confirming receipt of the equipment made available by the Department (e.g. tools, equipment or machinery); or <p>Where the business accesses funding:</p> <ul style="list-style-type: none"> • a letter signed by the business confirming the value of Departmental funding received and the purpose of the funding; or <p>Where businesses were supported with certification:</p> <ul style="list-style-type: none"> • copies of certificates or certification letters. <p>NOTE: Physical, and/or password protected electronic signatures are accepted</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Tourism Marketing Development
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 50% Target for youth: 25% Target for people with disabilities: N/A Target for older persons: N/A <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Market analysis and stakeholders engaged. Call for proposals issued. Implementation partners selected. Monitoring of interventions implemented.

Sub-programme 6.3 Tourism Sector Transformation

Indicator number	6.4
Indicator title	Number of tourist guides trained
Short definition	“Trained” refers to the individuals trained as new tourist guides or the upskilling of existing tourist guides. Training can be accredited or non-accredited courses, information sessions or be practical in nature with clear outcomes. Training can include “soft skills” or “technical skills” provision to individuals. The up-skilling programmes for existing tourist guides could include individuals accessing short courses, recognition of prior learning, attending workshops or info sessions, aimed at enhancing the existing skills of tourist guides. Tourist guides can be developed both through the attendance of information sessions and/or attendance of training sessions.
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.
Key beneficiaries	Tourist guides/industry
Source of data	Internally generated Excel database based on data captured on attendance registers.

Data limitations	Inaccurate/incomplete information captured on attendance registers
Assumptions	Budget/COE availability
Means of verification	<ol style="list-style-type: none"> 1. Programme Manager approved report summarizing the training conducted, and 2. Approved, hard, and soft copy database with the following minimum fields reflected: date of intervention, type of intervention (accredited or non-accredited, upskilling/new guide training/technical/soft skills/information session/workshop training/RPL/short course), target audience, intervention topic, contact person, contact number, venue address/town, no. of attendees, women, youth, disabled persons, and older persons, and 3. Signed attendance registers. <p>NOTE: Physical, and/or password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity <p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Co-ordinates: DEDAT Head Office</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Tourism Regulation
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: 50% Target for youth: 30%</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Service provider appointed. Participants recruited. Tourist guide training interventions conducted.

Indicator number	6.5
Indicator title	Number of individuals registered as tourist guides
Short definition	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. The number of individuals registered refers to the number of new tourist guides registered and, the number of existing tourist guides, that are regulated through the registration and renewal processes.
Purpose	One of the core reasons for registering tourist guides is to professionalize the tourist guiding sector and minimise illegal guiding activities.
Key beneficiaries	Tourist guides
Source of data	Internally generated Excel database based on data captured on the Oracle Service Cloud platform.
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.
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.
Means of verification	1. Signed and electronic Tourist guide registration database reflecting the following: name, renewed or new guide, badge number, person's status as it relates to gender, age, person with disability, town of residence; and 2. Data captured on the Oracle Online Tourist Guide system. NOTE: Physical, and/or password protected electronic signatures are accepted.
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	Deputy Director: Tourism Regulation	
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A	
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input type="checkbox"/> None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above	
Implementation Data (Key deliverables and actions)	Tourist guide applications processed and approved.	

Indicator number	6.6
Indicator title	Number of tourist guides inspected
Short definition	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. 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.
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.
Key beneficiaries	Tourist guides/ industry
Source of data	Excel database developed by the programme.
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 inspected at a particular site.
Assumptions	The registration office has no control over the number of tourist guides inspected at a site. Inaccurate information could be provided by tourist guides in their application forms and during inspections.
Means of verification	1. Signed and electronic inspections database reflecting the following: name, surname, badge number, contact number, site and date of inspection, status of registration and name of inspector; and 2. Signed inspection/incident report for each tourist guide inspected. NOTE: Physical, and/or password protected electronic signatures are accepted.
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Tourism Regulation
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input type="checkbox"/> None of the above Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Tourist guide inspections conducted monthly.

Indicator number	6.7
Indicator title	Number of beneficiaries supported with tourism safety services
Short definition	<p>The Department contributes towards improving and maintaining an enabling environment for organisations, businesses, and tourists (the “beneficiaries”).</p> <p>‘Beneficiaries supported with tourism safety services’ refers to initiatives to capacitate tourism business staff and tourists in tourism safety practices and protocols which can include the following initiatives:</p> <ul style="list-style-type: none"> • quality assurance; • tourism road signage; and • tourism safety and support. <p>Quality assurance refers to advisory measures provided by the Department that tourism businesses and their staff can apply to improve the health, safety, and quality of tourism facilities.</p>

Short definition (continued)	<p>Tourism road signage refers to the assistance the Department provides to tourism establishments with tourism road signage applications thereby promoting safe wayfinding across the Province.</p> <p>Tourism safety and support refers to proactive, reactive and after care services offered to tourists to ensure that tourists have a safe and healthy stay in the province. Initiatives can include:</p> <ul style="list-style-type: none"> • where the Department proactively trains the staff of tourism businesses on tourism safety practices and protocols as well as promote tourism safety practices to tourists and/or • provision of a reactive response service to tourists in distress.
Purpose	Pro-active provincial programme to create awareness and to counter the negative perception of safety of the destination. “Demand driven” to create an enabling environment for organisations, businesses, and tourists throughout the tourism industry.
Key beneficiaries	Tourists, businesses, and industry organisations
Source of data	Excel database developed by the programme.
Data limitations	None
Assumptions	Adequate financial and human resources
Means of verification	<p>Where beneficiaries were supported with quality assurance:</p> <ul style="list-style-type: none"> • If support was via a forum, signed attendance registers with the agenda and presentation for any forum where Tourism Safety information was presented as a topic and/or • If the support was via the dissemination of information brochures (includes safety tips and pamphlets), a signed distribution list where the recipient establishment or individual signs receipt Tourism Safety Information. <p>Where beneficiaries were supported with Tourism Road signage:</p> <ul style="list-style-type: none"> • 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 outcome of the application) and a signed database, and/or <p>Where the beneficiaries were supported with proactive tourism safety support, i.e. training:</p> <ul style="list-style-type: none"> • Presentation delivered at the engagement and • Signed attendance register including date, venue, duration, beneficiary contribution to priority groups (women, youth, PwD and older persons). Where the training is held via online platforms, signed attendance report that shows date, name of training, duration of attendance and provisions for collecting information regarding the beneficiaries’ contribution to priority group. <p>Where the beneficiaries were supported with a reactive response to tourists in distress:</p> <ul style="list-style-type: none"> • Signed Activation Reports (which includes a signed database of activation reports by management) clearly showing support or assistance by the Tourism Safety Support programme (TSSP). <p>NOTE: Physical, and/or password protected electronic signatures are accepted</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: Cape Town CBD
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director: Tourism Safety
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Tourist safety incident reports compiled and approved. Tourism Road Signage applications approved. Businesses trained in tourism safety protocols.

Indicator number	6.8.1
Indicator title	Number of Tourism Safety Law Enforcement Officers deployed in Cape Town
Short definition	DEDAT through the City of Cape Town deploys tourism safety law enforcement officers to high-volume tourist attractions in Cape Town to substantially reduce incidents affecting tourists in hotspots and to disrupt criminal elements targeting visitors to popular attractions.
Purpose	To reduce crime incidents affecting tourists at popular Cape Town attractions and thereby improve the safety reputation of the Province.
Key beneficiaries	International tourists. Communities hosting tourists.
Source of data	Quarterly PDF reports received from the City of Cape Town.
Data limitations	Quality of the information provided by the City of Cape Town.
Assumptions	Statistical information is correctly captured by the City of Cape Town.

Means of verification	<p>1. Approved Departmental Oversight Report detailing the progress of the operations of the law enforcement unit. The Department's Oversight Report will include:</p> <ul style="list-style-type: none"> • progress regarding implementation; • financial expenditure; • incidents responded to during the specific reporting period; and • deployment trends and performance. <p>2. Transfer Payment Agreement signed between the Department and the City of Cape Town which commits Departmental resources for the deployment of law enforcement officers; and</p> <p>3. Quarterly the City of Cape Town submits its progress reports to the Department's Programme Manager; and</p> <p>4. Documentary evidence to substantiate the oversight activities effected by the Departmental officials and</p> <p>5. Deployed Tourism Safety Law Enforcement officer timesheets.</p> <p>NOTE: Physical, and/or password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input checked="" type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Co-ordinates: Cape Town</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director: Tourism Safety
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: N/A Target for youth: N/A</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Implementation Data (Key deliverables and actions)	Agreement with CoCT approved. Payments processed. Oversight report compiled.

Indicator number	6.11
Indicator title	Number of oversight reports compiled on Wesgro's Tourism Destination Marketing function
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.
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.
Key beneficiaries	Businesses/ industry/ regional and local tourism organisations
Source of data	Wesgro's Quarterly Report
Data limitations	Dependency on partnerships
Assumptions	Increase tourism numbers and create awareness of the Western Cape as a destination of choice for business.
Means of verification	<p>1. Programme Manager approved Tourism Destination Marketing Oversight Report</p> <p>Substantiated with:</p> <p>2. Oversight activities cited in the report which can include,</p> <ul style="list-style-type: none"> • Signed meeting minutes or • DEDAT comments distributed to Wesgro on the entity's quarterly reports, business plans or annual operational reports. <p>NOTE: Physical, and/or password protected electronic signatures are accepted</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input checked="" type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Co-ordinates: DEDAT Head Office</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director: Tourism Marketing Development
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>

Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A <input checked="" type="checkbox"/> None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above	
Implementation Data (Key deliverables and actions)	Agreement with public entity signed. Public entity oversight meetings conducted. Public entity oversight report compiled.	

Programme 7: Skills Development and Innovation

Sub-programme 7.1: Provincial Skills and Partnership

Indicator number	7.2.2
Indicator title	Number of training modalities refined
Short definition	<p>The Growth for Jobs Strategy outlines that Pathways comprise of improved employability assets (knowledge, skills, experience, and/or competencies), career management skills, workplace-ready capabilities and skills, economic opportunities more accessible to communities, and entrepreneurship.</p> <p>The Sub-Programme focuses on addressing systemic challenges to close the gap between academia and the industry skills requirements. This includes addressing refined training modalities to improve pathways.</p> <p>Training modalities can be defined as different delivery modes of learning through which learner's skills are developed. Refinement of training modalities include:</p> <ul style="list-style-type: none"> • introduce, develop new and/or refine curricula and modes of learning, in collaboration with academia and industry; or • provide institutional support that might include landing the financial resources to support the training initiatives and/or upskilling of educators/lecturers and learning to improve teaching pedagogies to give effect to the new/refined curricula or delivery modalities to be piloted.
Purpose	The purpose of refining training modalities will allow for a more coherent education and training ecosystem through stronger collaborations between private and public sector partners to collaborate with academia (Basic Education, Post-school and Tertiary) as a mechanism to effect change that will ensure schooling, post-schooling and tertiary institutions are meeting the evolving needs of the workplace.
Key beneficiaries	Youth, National, Provincial and Local Government including basic schooling, post-school and tertiary training providers, NGOs, SETAs, Quality Council for Trades and Occupations, National Artisan Moderating Body, Industry across growth sectors in the Province.
Source of data	Partnership agreements/letters
Data limitations	None
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 improving pathways for youth as well as address industry skills 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 the enhancement of training modalities, denoting the nature of the support in relation to training modality adopted and/ or. • Signed letter and/or a signed declaration from partner(s) with whom DEDAT collaborated with on the refined training modality, denoting the nature in support of improving pathways for youth.

Means of verification (continued)	<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 refined training modality adopted and/or Signed letter from the partner(s) denoting the nature of the collaboration towards the refined training modality in support of improve pathways for youth. <p>NOTE: Physical, and/or password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Director: Provincial Skills and Partnerships
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: N/A Target for youth: N/A</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Implementation Data (Key deliverables and actions)	Engagements between public, private and academic sectors facilitated. Training or learning modes to be refined, selected.

Sub-programme 7.2: Skills Programmes and Projects

Indicator number	7.3
Indicator title	Number of unemployed persons placed in employment opportunities
Short definition	<p>The Growth for Jobs Strategy indicates the need for improved access to job opportunities, skills and economic activities that will improve productivity and enhance earnings. The provision of access to jobs through experiential learning will provide unemployed individuals with the skills sets that industry requires.</p> <p>Unemployed persons recruited from a demographic group of unskilled, semi-skilled or unemployed persons not under the age of 16 years.</p>
Purpose	To measure the number of unemployed persons assisted with job opportunities to improve accessibility to skills and competency upskilling to meet business requirements to bring about improved productivity, enhance earnings and facilitate inclusive economic growth.
Key beneficiaries	Individuals unemployed at point of entry into the programme
Source of data	Internally generated excel database of unemployed persons placed supported.
Data limitations	None
Assumptions	Experiential learning and training initiatives improves employability of beneficiaries. Host companies are willing to employ beneficiaries.
Means of verification	<ol style="list-style-type: none"> Beneficiary database signed by the Departmental official after 2 months of beneficiary onboarded onto programme. The database will include the following information: Name and Surname of beneficiary ID number of beneficiary, age at the start of the reporting period, gender, disability status, beneficiary contact telephone number, beneficiary contact address including suburb of residence, the name of the lead and/or host company, the host and/or lead company's address, beneficiary's job/occupation type, start and end date of placement period in line with the signed Memorandum of Agreement with the host/lead company; Proof of identification of beneficiaries, either a copy of an ID document, temporary ID document, driver's license or birth certificate; A signed letter by a representative of the Host or Lead company attesting that the learner has been in employment for at least two months and A signed contract/agreement between the lead/ host company and the person placed indicating start date. <p>NB: A person will only be considered as placed in an employment opportunity after being placed in a job for a minimum of two months.</p> <p>NOTE: Physical, and/or password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Director: Skills Programmes and Projects
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 60% Target for youth: 98% Target for people with disabilities: N/A Target for older persons: N/A <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables and actions)	Evaluate Expression of Interest from target businesses/intermediaries. Host companies/intermediaries selected and contracted. Host companies/intermediaries inducted. Subsidies administered monthly.

Indicator number	7.3.1
Indicator title	Number of businesses supported with skilled labour
Short definition	Growth opportunities for businesses can be created by providing them with the opportunity to provide experiential learning to unemployed persons which will de-risk the recruitment and result in cost savings for companies. Businesses supported include: <ul style="list-style-type: none"> • lead and host companies that have signed a Memorandum of Agreement with DEDAT; and • skilled labour: refers persons that have specialised know-how or training to carry out more complex physical or mental tasks.
Purpose	To measure the number of businesses supported through the short-term job opportunities in order to improve productivity and enhance earnings.
Key beneficiaries	Businesses hosting unemployed individuals.
Source of data	Internally generated excel database of businesses supported.
Data limitations	None
Assumptions	Lead/host companies are willing to host and employ beneficiaries.

Means of verification	<p>1. A signed database and/or electronic system showing businesses supported that include:</p> <ul style="list-style-type: none"> • Business name, • Business representative with contact details, • Host and/or Lead company address, • Number of beneficiaries supported, and • Duration of beneficiaries supported (start and end date). <p>2. Signed Memorandum of Agreement between DEDAT and the lead/host company.</p> <p>Note: Physical and password protected electronic signatures are accepted.</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Director: Skills Programmes and Projects
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: N/A Target for youth: N/A</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Implementation Data (Key deliverables and actions)	Evaluate Expression of Interest from target businesses/intermediaries. Host companies/intermediaries selected and contracted. Host companies/intermediaries inducted. Subsidies administered monthly.

Sub-programme 7.3: Skills Incentives

Indicator number	7.4
Indicator title	Rand value of funds leveraged for skills development interventions
Short definition	<p>To attract and access funds that supports 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"> • work placement, • developing new programmes, refining existing programmes, • co-funding skills interventions (financial and non-financial).
Purpose	To facilitate partnerships with stakeholders to access funding. In addition, the sub-programme supports the integration of effort across relevant stakeholders to achieve the desired synergy and impact.
Key beneficiaries	The scope includes beneficiaries in and out of the education system as well as in companies/organizations requiring assistance.
Source of data	Internally generated Excel database
Data limitations	Even though the funders may commit through, e.g., a signed a legal agreement/correspondence, the actual funding may only be forthcoming in subsequent financial years. Funding & reporting cycles of various funders in co-funded programmes may differ. These can lead to inconsistencies in reporting. Funders, due to financial constraints, could commit to less funding than originally requested.
Assumptions	The supply and demand data for skills can be matched for the intended funding application. The Department has the co-funding, if required, for the funding to be leveraged.
Means of verification	<p>1. A database of funds leveraged signed by the official responsible for the indicator performance and substantiated with:</p> <p>Where the source funding is leveraged through a Host/Lead company stipend</p> <p>2. A letter, signed by the business representative of the Lead/Host company, 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, • Financial year of company's financial support, • Industry or sector of business/organization, • Number of beneficiaries, • Total value of funds leveraged (over the duration of placement, in the financial year), <p>Where the source of funding is leveraged through donor funders</p> <p>3. Signed letter or email of award from the donor, addressed to the Department, clearly denoting the value of funds leveraged, or</p> <p>4. Contractual agreement, signed by the Department and funder denoting the value of funds leveraged, or</p> <p>Where the source of funding is leveraged through the skills development funding through a Host/Lead company:</p> <p>5. The value of funding leveraged through Host or Lead companies will be calculated by the SETA rates for Learnerships or by the average cost of unit standards completed by using the SETA Learnership rate.</p>

Means of verification (continued)	<p>6. The Department may elect to recognise the funding leveraged at the time of:</p> <ul style="list-style-type: none"> award or agreement or in the period in which the tranche payments are affected. <p>NOTES:</p> <p>i. 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.</p> <p>ii. 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.</p> <p>iii. Funds leveraged letters must be date-relevant, i.e., clearly specify the financial year in which the funds were raised.</p> <p>iv. Physical and password protected electronic signatures are accepted</p>
Method of Calculation	Quantitative: simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Director: Skills Incentives
Spatial transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: N/A Target for youth: N/A</p> <p>Target for people with disabilities: N/A Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Implementation Data (Key deliverables and actions)	Funding opportunities/windows identified. Funding proposals submitted. Notification of funding awards collected.





Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Amendments to the Strategic Plan were included in the tabled 2022/23 Annual Performance Plan.

Annexure B: Conditional Grants

Not applicable.

Annexure C: Consolidated Indicators

Institution	Output indicator	Annual target	Data source
ASEZ	Number of investment projects committed	2	ASEZ Co Corporate Plan 2024/25
ASEZ	Number of signed tenant lease agreements	2	ASEZ Co Corporate Plan 2024/25
Wesgro	Number of bids secured	35	Wesgro APP 2024/25
Wesgro	Number of strategic campaigns	4	Wesgro APP 2024/25
Wesgro	Number of investment projects committed	18	Wesgro APP 2024/25
Wesgro	Number of trade agreements signed	60	Wesgro APP 2024/25
Freeport Saldanha	Number of signed tenant and operator lease agreements	8	Freeport Saldanha Corporate Plan

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: Capital Matching Initiative and access to markets. Demand-driven support for SMMEs	Western Cape (demand driven)		Programme 2	JSE, funding institutions, SMME ecosystem stakeholders
Ease of Doing Business	Enterprise Development: Booster Fund, Demand-driven support for SMMEs	Western Cape (demand driven)		Programme 2	Local municipalities; SMME support organisations; tertiary institutions, SETAs
Ease of Doing Business	Enterprise Development: Entrepreneurship Culture	Western Cape		Programme 2	SMME support organisations, tertiary institutions, GEM, social media platforms
Ease of Doing Business	Enterprise Development: Business development support	Western Cape: (demand driven)		Programme 2	SMME support organisations, tertiary institutions
Ease of Doing Business	Enterprise Development: Support post school ecosystem to celebrate entrepreneurship	Western Cape (demand driven)		Programme 2	Tertiary institutions, SMME support organisations

Areas of intervention	Medium Term (3 years – MTEF)				
	Project description	District Municipality	Location: GPS co-ordinates	Project leader	Social partners
Ease of Doing Business	Regional and Local Economic Development: Municipal capacity building	Cape Winelands		Programme 2	Local municipalities; WCG depts. and agencies; national government and/or private sector
Ease of Doing Business	Regional and Local Economic Development: Municipal economic growth plans	West Coast Cape Winelands Overberg Garden Route Central Karoo		Programme 2	Local municipalities; WCG depts. and agencies; national government; private sector
Ease of Doing Business	Regional and Local Economic Development: Regional LED fora	West Coast Cape Winelands Overberg Garden Route Central Karoo		Programme 2	Local municipalities; WCG depts. and agencies; national government; private sector
Ease of Doing Business	Red Tape Reduction: Business Support Helpline	All (including Cape Town Metro)		Programme 2	Municipalities, WCG departments, national government
Ease of Doing Business	Red Tape Reduction: Regulatory Reform	All (including Cape Town Metro)		Programme 2	Municipalities, WCG departments, national government
Ease of Doing Business	Red Tape Reduction: Lean Management	All (including Cape Town Metro)		Programme 2	Municipalities, WCG departments
Ease of Doing Business	Red Tape Reduction: Municipal Red Tape Reduction Support	All (including Cape Town Metro)		Programme 2	Municipalities, WCG departments
Sector Development	Export Competitiveness Enhancement Programme	All (including Cape Town Metro)		Programme 3	Wesgro, the dtic, DoA, export councils, industry associations, business chambers
Sector Development	District export awareness campaigns	All (including Cape Town Metro)		Programme 3	Wesgro, the dtic, DoA, export councils, industry associations, district municipalities and other government departments
Business Regulation	Provide basic financial literacy interventions for Western Cape residents and businesses	All (including Cape Town Metro)		Programme 4	Municipalities; Western Cape Government departments, NPOs, business

Areas of intervention	Medium Term (3 years – MTEF)				
	Project description	District Municipality	Location: GPS co-ordinates	Project leader	Social partners
Business Regulation	Provide consumer complaints resolution services to Western Cape residents and businesses	All (including Cape Town Metro)		Programme 4	Western Cape residents and businesses
Ease of Doing Business	Technology and Innovation related regulatory improvements	All (including Cape Town Metro)		Programme 5	National government, provincial government, municipalities, and relevant stakeholders predominantly in the technology and innovation sectors, plus beneficiaries of technology
Economic intelligence	Promote and co-ordinate economic IQ within the Province	All (including Cape Town Metro)		Programme 5	Municipalities; WCG departments and agencies; national government and/or Private Sector
Enabling Growth Infrastructure and Initiatives	Atlantis Special Economic Zone	All (including Cape Town Metro)		Programme 5	the dtic, City of Cape Town, Wesgro, Freeport Saldanha, GreenCape, organised labour; community stakeholder network
Tourism Safety and Signage	Tourism Signage: Tourism Signage Skills Development	All (including Cape Town Metro)		Programme 6	Local and Regional Tourism Offices; Local Municipalities
Tourism Safety and Signage	Tourism Safety: Tourism Law Enforcement Unit	All (including Cape Town Metro)		Programme 6	City of Cape Town, SANParks
Tourism Destination Development	Tourism Growth and Development: G4J Tourism Challenge Fund	All (including Cape Town Metro)		Programme 6	Local and regional tourism offices; local and district municipalities
Tourism Destination Development	Tourism Growth and Development: Quality Assurance	All (including Cape Town Metro)		Programme 6	DT, TGCSA, local and regional tourism offices; local and district municipalities
Tourism Destination Development	Tourism Planning & Tourism Growth and Development: Development Support to Regional and Local Tourism Offices	All (including Cape Town Metro)		Programme 6	DT, local and regional tourism offices; local and district municipalities

Areas of intervention	Medium Term (3 years – MTEF)				
	Project description	District Municipality	Location: GPS co-ordinates	Project leader	Social partners
Skills Development and Innovation	Assist in the provision of short-term job opportunities	All (including Cape Town Metro)		Programme 7	WCG departments, private sector
Skills Development and Innovation	Provision of skilled labour	All (including Cape Town Metro)		Programme 7	WCG departments, private sector

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