



**Western Cape
Government**

Ministry of Agriculture, Economic Development and Tourism

Marietjie van Jaarsveld

Head of Ministry

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Mr D Mitchell
Speaker of the Western Cape Provincial Parliament
Provincial Legislature Building
7 Wale Street
Cape Town

Per email: Daylin.Mitchell@WCPP.GOV.ZA

Dear Honourable Speaker

**IN-YEAR CHANGES TO THE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM'S
2024/25 ANNUAL PERFORMANCE PLAN (APP)**

In terms of the DG Circular No 43 of 2024, revisions of the 2024/25 Annual Performance Plans (APP) may be requested for tabling in the Provincial Legislature.

In response to adjusted budget and changes in the service delivery environment, the Department of Economic Development and Tourism (DEDAT) identified in-year changes to the 2024/25 APP and 2020-2025 Strategic Plan as per the attached Annexure A.

The Department will continue creating an environment that will lead to breakout economic growth, employment and a resilient economy in the Western Cape.

Yours sincerely

DR IVAN MEYER

MINISTER OF AGRICULTURE, ECONOMIC DEVELOPMENT AND TOURISM

DATE: 26/11/2024

Annexure A

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

IN-YEAR CHANGES TO THE 2024/25 ANNUAL PERFORMANCE PLAN AND THE 2020-2025 STRATEGIC PLAN

Provide the reference (page number and/or indicator number) where changes will be made in the current APP/SP	How is it stated in the current tabled APP/SP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
In-year changes to the 2024/25 Annual Performance Plan				
Programme 1: Departmental Performance Monitoring Page 43 Indicator 1.10.1 Number of evaluation reports completed	Annual target for 2024/25: Q4: 2	Reduce Annual target for 2024/25: Q4: 1	Planning methodology has changed.	One of the evaluations (artisanal development prog) will be conducted transversally by the Youth Development Forum, allowing the "Norms and Standards" approach to facilitate comparative benchmarking across the WCG.
Programme 1: Departmental Performance Monitoring Page 136 Technical Indicator Description: 1.9.1 Number of project monitoring reports produced	Means of verification 1. Report approved by Chief Financial Officer ; and 2. Documentary evidence substantiating the performance cited in the report.	Means of verification 1. Report approved by Director: Strategic and Operational Support ; and 2. Documentary evidence substantiating the performance cited in the report.	Planning methodology has shifted due to the change in the reporting line	Due to a change in management reporting line for this deliverable.
Page 139 Technical Indicator Description: 1.10.1 Number of evaluation reports completed	Means of verification 1. Report approved by Chief Financial Officer , and 2. Documentary evidence substantiating the performance cited in the report.	Means of verification 1. Report approved by Director: Strategic and Operational Support ; and 2. Documentary evidence substantiating the performance cited in the report.	Planning methodology has shifted due to the change in the reporting line.	Due to a change in management reporting line for this deliverable.
Sub-programme 2.1 Enterprise Development Page 143 Technical Indicator Description: 2.1 Number of businesses supported with	Means of verification: 2. Signed business information sheets or	Means of verification: 2. Signed business information sheets and/ or system-generated business information sheets; or	Planning methodology – to digitise record keeping and collection of information.	During the 2024/25 financial year, the Enterprise Development unit digitised the Business Information Sheet. The digitised sheet will introduce more efficiency

Provide the reference (page number and/or indicator number) where changes will be made in the current APP/SP	How is it stated in the current tabled APP/SP?	What will it be changed to?	Is the change in response to a change in budget, policy, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
business development services				into the process of collecting information. It will collect the same information as the manual sheet and will be encrypted. The change will allow digital business information sheets to be accepted as a means of verification.
Sub-programme 2.1 Enterprise Development Page 147 Technical Indicator Description: 2.1.4 Number of early-stage businesses supported with capacity building initiatives	<p>Means of verification: 2. Signed business information sheets and/or</p> <p>Means of verification: Not stated – this means of verification was erroneously omitted</p>	<p>Means of verification: 2. Signed business information sheets and/ or system-generated business information sheets; or</p> <p>To include: 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 support made available (e.g., tools, equipment, software, computers, licenses, accreditation, logistical support, machinery etc.); or</p>	<p>Planning methodology – to digitise record keeping and collection of information.</p> <p>The change is because the means of verification for technical support was erroneously omitted.</p>	<p>The change will allow digital business information sheets to be accepted as a means of verification.</p> <p>The change will allow businesses that have received technical support to be counted as a business supported.</p>
Sub-programme 2.1 Enterprise Development Page 152 Technical Indicator Description: 2.1.7 Number of youth-owned businesses supported with business development services	<p>Means of verification: 2. Signed business information sheets or</p>	<p>Means of verification: 2. Signed business information sheets and/ or system-generated business information sheets; or</p>	<p>Planning methodology – to digitise record keeping and collection of information.</p>	<p>The change will allow digital business information sheets to be accepted as a means of verification.</p>

Provide the reference (page number and/or indicator number) where changes will be made in the current APP/SP	How is it stated in the current tabled APP/SP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
Sub-programme 3.2: Sector Development Page 74 Indicator 3.7 Rand value of Investment pledged at Western Cape Investment Summit	Annual 2024/25 target: R 1bn	Remove this indicator with the target for 2024/25.	Due to planning methodology and linkage to similar key events taking place in the same year, i.e. G20 engagements, Regional Leaders event.	The summit has been shifted to the next financial year 2025/26 to align the WC Investment Summit with the Regional Leaders Summit.
Sub-programme 4.1 Consumer Protection Page 84 Indicator 4.4 Number of Western Cape Consumer Affairs Tribunal cases filed for consideration	Annual target for 2024/25: Q4: 30	Reduce the Annual target for 2024/25: Q4: 5	Due to the service delivery environment.	The WC Consumer Affairs Tribunal was only established in April 2024. The establishment has involved the development of legally sound systems and procedures to enable operationalisation.
Sub-programme 5.3 Knowledge Management Page 183 Indicator 5.2.1 Number of collaboration agreements supported towards Growth for Jobs priorities	Means of verification: 1. Project database listing the names and nature of collaboration; whether this is a new or an existing collaboration that was maintained and established in the financial year and	Means of verification: 1. Project database listing the names and nature of collaboration; whether this is a new or an existing collaboration that was maintained from previous financial years , or established in the current financial year and	Planning methodology- as collaborations are maintained and matured over multiple financial years.	Change to make the wording more explicit.
Sub-programme 5.6: Broadband for the Economy Page 189 Indicator number 5.4.8 Number of 'Technology & Innovation' ecosystems supported with strengthening initiatives	Means of verification: Technology & Innovation' ecosystem supported report approved by the Chief Director: Digital Economy Project database listing the engagements; 2. Agenda; 3. Signed attendance record. In the case of a virtual engagement, an electronically generated attendance record showing the attendees names and attendance duration will be	Means of verification Technology & Innovation' ecosystem supported report approved by the Chief Director: Digital Economy including the following: 1. Project database listing the ecosystem activities supported. 2. Agenda; or 3. Signed attendance record. In the case of a virtual engagement, an electronically generated attendance record showing	Planning methodology changed.	The change will bring about a greater reach in terms of ecosystems supported.

Provide the reference (page number and/or indicator number) where changes will be made in the current APP/SP	How is it stated in the current tabled APP/SP?	What will it be changed to?	Is the change in response to a change in budget, policy, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
	signed off by the Department; and 4. Signed minutes of the engagement.	the attendees names and attendance duration will be signed off by the Department; and/or 4. Signed report of the ecosystem activities.		
Sub-programme 6.2: Tourism Growth and Development Page 111 Indicator 6.2.1 Rand value of funds leveraged for tourism development	Annual target for 2024/25: Q4: R4m	Reduce the Annual target for 2024/25: Q4: R3.5m	Due to changes in the service delivery environment.	Funding committed to flood relief beneficiaries in 2023/24 could only be realised during 2024/25, limiting the number of fund beneficiaries to support and the total of their own or 3rd party funding support towards their products, i.e. funds leveraged.
Sub-programme 6.2: Tourism Growth and Development Page 111 Indicator 6.2.2 Number of businesses supported through the G4J Tourism Challenge Fund	Annual target for 2024/25: Q4: 15	Reduce Annual target for 2024/25: Q4: 6	Due to changes in the service delivery environment.	Funding committed to flood relief beneficiaries in 2023/24 could only be realised during 2024/25, limiting the number of fund beneficiaries to support and the subsequent tourism businesses supported through the fund.
In-year changes to the 2020-2025 Strategic Plan				
Outcome: Resource Resilience of the economy improved Page 42 of 2020-2025 Strategic Plan	Outcome indicator: Water Security: Improvement in water efficiency of selected water-intensive sectors Baseline: Not available Target: 20% improvement in the water efficiency of four water-intensive sectors	Remove the outcome target.	Due to changes in the service delivery environment.	Due to a shift in priorities and resource allocation to mitigate the loadshedding crisis during the period.

Approved by

**Jo-Ann
Johnston
(50465023)**
Ms Jo-Ann Johnston

Digitally signed by
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**Head of Department
Economic Development and Tourism**

Date:

Approved by


**Dr Ivan Meyer
Executive Authority
Agriculture, Economic Development and Tourism**

Date: 25/11/2024